

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

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY26)	Food	GATE	Local Plan	Sp Ed	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount		\$269,248.90				\$140,958.12					\$410,207.02	4.80%
Licensed Jobs	Total Funding Amount	\$4,770,766.24	\$10,018.61	\$125,546.48	\$195,466.48	\$81,341.28	\$11,971.56		\$115,427.69		\$1,053,867.10	\$6,364,405.44	74.50%
Support Jobs	Total Funding Amount	\$802,823.01				\$69,796.60		\$105,019.65		\$47,466.41	\$436,822.74	\$1,461,928.41	17.11%
	Supplies and Other Services	\$55,817.62	\$21,555.77		\$0.03		\$0.02					\$77,373.40	0.91%
	Transferred Responsibility	\$227,807.00			\$1,168.00							\$228,975.00	2.68%
Total		\$6,126,462.77	\$31,574.38	\$125,546.48	\$196,634.51	\$292,096.00	\$11,971.54	\$105,019.65	\$115,427.69	\$47,466.41	\$1,490,689.84	\$8,542,889.27	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY26)	Food	GATE	Local Plan	Sp Ed
ELE PRINC (12MOS) - U7001	P_10026884_1	12 Months	8.00		1.00	\$226,619.99									
ELE AST PRINC - U7050	P_20031122_1	11 Months	8.00		1.00	\$42,628.91				\$140,958.12					
Total Administrative Staffing					2.00	269,248.90				140,958.12					
KDG 1 AM/1 PM - C1000	P_10026212_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
GRADE 1 - C1010	P_10026213_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
GRADE 2 - C1020	P_10026215_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
	P_20023853_1	09 Months	7.18		1.00				\$98,176.51						
	New Position 3	09 Months			1.00				\$97,289.97		\$886.53				
GRADE 3 - C1030	P_10026218_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
GRADE 4 - C1040	P_10026220_1	09 Months	7.18		1.00	\$125,546.48				\$81,341.28	\$11,085.03				
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
GRADE 5 - C1050	P_10026221_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY26) 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	Local Plan Actual Cost	Sp Ed Actual Cost
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
ART, ELEM - C1100	P_10026222_1	09 Months	7.18		1.00	\$125,546.48									
MUSIC, ELEM - C1250	P_10026223_1	09 Months	7.18		1.00	\$125,546.48									
PHYSICAL ED - C1260	P_10026224_1	09 Months	7.18		1.00	\$125,546.48									
HUMANITIES, ELEM - C1400	P_10026225_1	09 Months	7.18		1.00	\$125,546.48									
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										\$123,101.84
		09 Months	7.18		1.00										\$109,504.81
		09 Months	7.18		1.00										\$93,646.02
GEN RR ELEM - C6050	P_10026229_1	09 Months	7.18		1.00										\$98,176.51
		09 Months	7.18		1.00										\$147,847.73
		09 Months	7.18		1.00										\$125,546.48
GATE ELEM - C6130	P_20001368_1	09 Months	7.18		1.00								\$115,427.69		
COUNSELOR/ELE - C8000	P_10026231_1	09 Months	7.18		1.00	\$125,546.48									
K-12 LIBRARY - C8040	P_10026232_1	09 Months	7.18		1.00	\$125,546.48									
SOCIAL WORKER - C8080	P_20031197_1	09 Months	7.18		1.00	\$125,546.48									
LEARN STRAT, ELEM - C8111	P_10026233_1	09 Months	7.18		1.00	\$125,546.48									
RBG3 LEARNING STR - C8112	P_10026234_1	09 Months	7.18		1.00			\$125,546.48							
FAC SP ED - C8130	P_20015044_1	09 Months	7.18		1.00										\$110,548.06
Total Licensed Staffing					52.00	\$4,770,766.24	\$10,018.61	\$125,546.48	\$195,466.48	\$81,341.28	\$11,971.56		\$115,427.69		\$1,053,867.10
SCH HEALTH ASST I - N0092	P_20016540_1	09 Months	6.00		0.56	\$63,643.18									
LIBRARY AIDE - N0105	P_10026236_1	09 Months	6.00		0.56	\$41,895.94									
ELEM SCHOOL CLERK - N0143	P_10026237_1	11 Months	8.00		0.92	\$77,305.41									
TEAM AND FAM ADVCT - N0156	P_20032588_1	11 Months	8.00		0.92	\$95,957.34									
SPEC PROGRAMS TA - N0160	P_10026238_1	09 Months	6.00		0.56										\$41,897.48
		09 Months	6.00		0.56										\$40,305.00
		09 Months	6.00		0.56										\$37,689.98
	P_20003185_1	09 Months	6.00		0.56									\$37,689.98	
	P_20000891_1	09 Months	6.00		0.56										\$37,689.98
	P_20040711_1	09 Months	1.00		0.09	\$4,827.63									
SPTA II - N0162	P_10026241_1	09 Months	6.50		0.61										\$42,833.41
	P_20024518_1	09 Months	6.00		0.56										\$40,305.00
		09 Months	6.00		0.56										\$45,166.26
		09 Months	6.00		0.56										\$41,897.48
PE INSTR ASST - N0179	P_10026242_1	09 Months	6.00		0.56	\$41,887.64									
	P_10026243_1	09 Months	1.00		0.09	\$5,320.59									
INSTRUCT ASST LRE - N0192	P_20024519_1	09 Months	1.00		0.09									\$4,822.14	
		09 Months	1.00		0.09									\$4,954.29	
	P_20024520_1	09 Months	5.00		0.47										\$37,888.35
		09 Months	5.00		0.47										\$37,075.02
		09 Months	5.00		0.47										\$34,074.78
SCH OFF MNG K12 - N0312	P_20038950_1	12 Months	8.00		1.00	\$108,594.80									
COMPUTER TECH I - N1555	P_20004156_1	11 Months	8.00		0.92	\$88,485.55									
CAMPUS SEC MONITR - N4170	P_20028333_1	09 Months	8.00		0.75					\$69,796.60					
FS WKR FLOATER - N5010	P_20009701_1	09 Months	6.00		0.56							\$45,166.26			
CUSTODIAN - N8040	P_10026248_1	12 Months	8.00		1.00	\$77,620.43									

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		12 Months	8.00		1.00	\$77,620.43									
	New Position 4	09 Months	3.90		0.36	\$24,642.08									
HD CUST I - N8110	P_10026249_1	12 Months	8.00		1.00	\$95,021.99									
EL FOOD SERVICE MGR - N5004	P_20033193_1	09 Months	7.00		0.65							\$59,853.39			
Total Support Staffing					17.62	\$802,823.01				\$69,796.60		\$105,019.65		\$47,466.41	\$436,822.74

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	At-Risk Cryfwd (FY26)	%
Supplies and Other Services					
5610000000 General Supplies	\$55,817.62		\$0.03	-0.02	72.14%
5999002100 Allocation Carry Forward Reserves		\$21,555.77			27.86%
Total Supplies and Other Services	\$55,817.62	\$21,555.77	\$0.03	-\$0.02	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,062.00	
BF - Utilities and Trash Disposal	\$222,745.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$227,807.00	\$1,168.00