



CCSD School Budget Plan
0902 Cox, DavidES
2025-2026 School Year School Budget
All Funding Sources

9/30/2025

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary										
Admin Jobs	Total Funding Amount	\$392,758.50							\$392,758.50	7.26%
Licensed Jobs	Total Funding Amount	\$2,529,297.10	\$125,204.67	\$95,261.78	\$31,837.48		\$125,911.91	\$920,179.93	\$3,827,692.87	70.80%
Support Jobs	Total Funding Amount	\$537,567.88				\$39,942.08		\$307,768.88	\$885,278.84	16.38%
	Supplies and Other Services	\$121,796.15		\$826.48					\$122,622.63	2.27%
	Transferred Responsibility	\$176,680.00		\$1,168.00					\$177,848.00	3.29%
Total		\$3,758,099.63	\$125,204.67	\$97,256.26	\$31,837.48	\$39,942.08	\$125,911.91	\$1,227,948.81	\$5,406,200.84	100.00

						Gen Fund	GenF Read by 3	English Learners	At-Risk	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
ELE PRINC (12MOS) - U7001	P_10026567_1	12 Months	8.00		1.00	\$214,227.50						
ELE AST PRINC - U7050	P_20000842_1	11 Months	8.00		1.00	\$178,531.00						
Total Administrative Staffing					2.00	392,758.50						
KDG 1 AM/1 PM - C1000	P_10020445_1	09 Months	7.18		1.00	\$125,204.67						
		09 Months	7.18		1.00	\$125,204.67						
		09 Months	7.18		1.00	\$125,204.67						
GRADE 1 - C1010	P_10020448_1	09 Months	7.18		1.00	\$125,204.67						
		09 Months	7.18		1.00	\$125,204.67						
	New Position 17	09 Months			1.00	\$125,204.67						
GRADE 2 - C1020	P_10020450_1	09 Months	7.18		1.00	\$125,204.67						
		09 Months	7.18		1.00	\$125,204.67						
	New Position 9	09 Months			1.00			\$95,261.78				
GRADE 3 - C1030	P_10020451_1	09 Months	7.18		1.00	\$125,204.67						
	P_10020452_1	09 Months	7.18		1.00	\$125,204.67						
GRADE 4 - C1040	P_10020453_1	09 Months	7.18		1.00	\$125,204.67						
		09 Months	7.18		1.00	\$125,204.67						
GRADE 5 - C1050	P_10020454_1	09 Months	7.18		1.00	\$125,204.67						
		09 Months	7.18		1.00	\$125,204.67						
ART, ELEM - C1100	P_10020455_1	09 Months	7.18		1.00	\$125,204.67						
MUSIC, ELEM - C1250	P_10020456_1	09 Months	7.18		1.00	\$125,204.67						

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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	Sp Ed Actual Cost
PHYSICAL ED - C1260	P_10020457_1	09 Months	7.18		1.00	\$125,204.67						
EAR CHLDHD SP ED - C6030	P_10020458_1	09 Months	7.18		1.00							\$106,592.86
EARLY CHILD INCLU - C6032	P_20000380_1	09 Months	7.18		1.00							\$138,135.18
AUTISM - C6040	P_10020459_1	09 Months	7.18		1.00							\$111,124.74
		09 Months	7.18		1.00							\$136,048.68
		09 Months	7.18		1.00							\$125,204.67
GEN RR ELEM - C6050	P_10020460_1	09 Months	7.18		1.00							\$132,032.86
		09 Months	7.18		1.00							\$117,744.51
GATE ELEM - C6130	P_10020462_1	09 Months	7.18		0.80						\$125,911.91	
COUNSELOR/ELE - C8000	P_10020463_1	09 Months			1.00	\$125,204.67						
K-12 LIBRARY - C8040	P_20008505_1	09 Months	7.18		1.00	\$125,204.67						
LEARN STRAT, ELEM - C8111	New Position 18	09 Months			1.00	\$125,204.67						
RBG3 LEARNING STR - C8112	P_10020465_1	09 Months	7.18		1.00		\$125,204.67					
FAC SP ED - C8130	New Position 8	09 Months	7.18		1.00	\$25,203.70			\$31,837.48			\$53,296.43
Total Licensed Staffing					30.80	\$2,529,297.10	\$125,204.67	\$95,261.78	\$31,837.48		\$125,911.91	\$920,179.93
SCH HEALTH ASST I - N0092	P_20016553_1	09 Months	6.00		0.56	\$62,314.93						
SCHOOL AIDE - N0100	P_10020467_1	10 Months	7.00		0.74	\$50,219.30						
LIBRARY AIDE - N0105	New Position 11	09 Months	4.00		0.37	\$31,099.67						
ELEM SCHOOL CLERK - N0143	P_10020469_1	11 Months	8.00		0.91	\$74,961.41						
SPEC PROGRAMS TA - N0160	P_10020470_1	09 Months	6.00		0.56							\$39,429.10
SPTA II - N0162	P_10020471_1	09 Months	6.00		0.56							\$49,486.54
		09 Months	6.00		0.56							\$47,606.16
		09 Months	6.00		0.56							\$47,606.16
		09 Months	6.00		0.56							\$49,486.54
INSTRUCT ASST LRE - N0192	P_10020473_1	09 Months	5.00		0.47							\$37,077.19
		09 Months	5.00		0.47							\$37,077.19
SCH OFF MNG K12 - N0312	P_20038783_1	12 Months	8.00		1.00	\$105,610.01						
COMPUTER TECH I - N1555	New Position 10	11 Months	4.00	SP-Yes	0.46	\$45,757.69						
FS WKR FLOATER - N5010	P_20021341_1	09 Months	6.00		0.56					\$39,942.08		
CUSTODIAN - N8040	P_10020476_1	12 Months	8.00		1.00	\$74,955.42						
HD CUST I - N8110	P_10020478_1	12 Months	8.00		1.00	\$92,649.45						
Total Support Staffing					10.34	\$537,567.88				\$39,942.08		\$307,768.88

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Account Description	Gen Fund	English Learners	%
Supplies and Other Services			
5117952000 Extra Duty Support Staff	\$8,000.00		6.52%
5513000000 Field Trip Clearing	\$6,000.00		4.89%
5610000000 General Supplies	\$103,796.15	\$826.48	85.32%
5610700000 Custodial Supplies	\$4,000.00		3.26%
Total Supplies and Other Services	\$121,796.15	\$826.48	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,254.00	
BF - Utilities and Trash Disposal	\$173,426.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$176,680.00	\$1,168.00