

CCSD School Budget Plan
0902 Cox, David ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY25)	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	At-Risk Cryfwd (FY25)	At-Risk Cryfwd (FY26)	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$226,619.99											\$226,619.99	4.19%
Licensed Jobs	Total Funding Amount	\$2,478,155.94	\$1,480.95	\$197,690.00	\$125,546.48	\$77,969.23	\$31,948.03		\$8,707.47		\$126,084.47	\$887,162.46	\$3,934,745.03	72.78%
Support Jobs	Total Funding Amount	\$550,007.14								\$105,385.63		\$353,814.05	\$1,009,206.82	18.67%
	Supplies and Other Services	\$57,726.86		\$6.23				\$7.00					\$57,740.09	1.07%
	Transferred Responsibility	\$176,680.00				\$1,168.00							\$177,848.00	3.29%
Total		\$3,489,189.93	\$1,480.95	\$197,696.23	\$125,546.48	\$79,137.23	\$31,948.03	\$7.00	\$8,707.47	\$105,385.63	\$126,084.47	\$1,240,976.51	\$5,406,159.93	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY25) 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	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026567_1	12 Months	8.00		1.00	\$226,619.99									
ELE AST PRINC - U7050	P_20000842_1	11 Months	8.00												
Total Administrative Staffing					1.00	226,619.99									
KDG 1 AM/1 PM - C1000	P_10020445_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									
GRADE 1 - C1010	P_10020448_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									
GRADE 2 - C1020	P_10020450_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
	New Position 2	09 Months			1.00			\$14,705.76		\$77,969.23		\$8,707.47			
GRADE 3 - C1030	P_10020451_1	09 Months	7.18		1.00	\$125,546.48									
	P_10020452_1	09 Months	7.18		1.00	\$125,546.48									
GRADE 4 - C1040	New Position 3	09 Months	7.18		1.00				\$125,546.48						
	New Position 4	09 Months	7.18		1.00	\$92,772.82	\$1,480.95	\$31,292.71							
GRADE 5 - C1050	P_10020454_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									
ART, ELEM - C1100	P_10020455_1	09 Months	7.18		1.00	\$125,546.48									
MUSIC, ELEM - C1250	P_10020456_1	09 Months	7.18		1.00	\$125,546.48									
PHYSICAL ED - C1260	P_10020457_1	09 Months	7.18		1.00	\$125,546.48									
EAR CHLDHD SP ED - C6030	P_10020458_1	09 Months	7.18		1.00										\$100,442.45
EARLY CHILD INCLU - C6032	P_20000380_1	09 Months	7.18		1.00										\$131,984.76
AUTISM - C6040	P_10020459_1	09 Months	7.18		1.00										\$114,036.69
		09 Months	7.18		1.00										\$91,380.08
		09 Months	7.18		1.00										\$138,962.02
GEN RR ELEM - C6050	P_10020460_1	09 Months	7.18		1.00										\$134,947.59
		09 Months	7.18		1.00										\$120,656.46
GATE ELEM - C6130	P_10020462_1	09 Months	7.18		0.80									\$126,084.47	
COUNSELOR/ELE - C8000	P_10020463_1	09 Months	7.18		1.00	\$125,546.48									
K-12 LIBRARY - C8040	P_200008505_1	09 Months	7.18		1.00	\$125,546.48									
LEARN STRAT, ELEM - C8111	P_20019517_1	09 Months	7.18		1.00	\$125,546.48									
RBG3 LEARNING STR - C8112	P_10020465_1	09 Months	7.18		1.00				\$125,546.48						
FAC SP ED - C8130	P_20035211_1	09 Months			1.00			\$26,145.05			\$31,948.03				\$54,752.41
Total Licensed Staffing					31.80	\$2,478,155.94	\$1,480.95	\$197,690.00	\$125,546.48	\$77,969.23	\$31,948.03	\$8,707.47	\$126,084.47	\$887,162.46	

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SCH HEALTH ASST I - N0092	P_20016553_1	09 Months	6.00		0.56	\$63,643.18									
SCHOOL AIDE - N0100	P_10020467_1	10 Months	7.00		0.74	\$51,794.37									
LIBRARY AIDE - N0105	P_20039128_1	09 Months	4.10		0.38	\$31,784.18									
ELEM SCHOOL CLERK - N0143	P_10020469_1	11 Months	8.00		0.92	\$77,305.41									
SPEC PROGRAMS TA - N0160	P_20000381_1	09 Months	6.00		0.56										\$40,305.00
	P_10020470_1	09 Months	6.00		0.56										\$38,929.83
SPTA II - N0162	P_10020471_1	09 Months	6.00		0.56										\$50,664.50
		09 Months	6.00		0.56										\$48,736.76
		09 Months	6.00		0.56										\$48,736.76
		09 Months	6.00		0.56										\$50,664.50
INSTRUCT ASST LRE - N0192	P_10020473_1	09 Months	5.00		0.47										\$37,888.35
		09 Months	5.00		0.47										\$37,888.35
SCH OFF MNG K12 - N0312	P_20038783_1	12 Months	8.00		1.00	\$108,594.80									
COMPUTER TECH I - N1555	P_20003889_1	11 Months	4.00	SP-Yes	0.46	\$44,242.78									
FS WKR FLOATER - N5010	P_20021341_1	09 Months	6.00		0.56								\$37,689.98		
CUSTODIAN - N8040	P_10020476_1	12 Months	8.00		1.00	\$77,620.43									
HD CUST I - N8110	P_10020478_1	12 Months	8.00		1.00	\$95,021.99									
EL FOOD SERVICE MGR - N5004	P_20033081_1	09 Months	7.00		0.65								\$67,695.65		
Total Support Staffing					11.57	\$550,007.14							\$105,385.63		\$353,814.05

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	At-Risk Cryfwd (FY25)	%
Supplies and Other Services				
5117952000 Extra Duty Support Staff	\$8,000.00			13.86%
5610000000 General Supplies	\$44,726.86	\$6.23	\$7.00	77.49%
5610700000 Custodial Supplies	\$5,000.00			8.66%
Total Supplies and Other Services	\$57,726.86	\$6.23	\$7.00	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