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

		Gen Fund	Gen Fund Cryfwd (FY25)	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	$231,466.84										$231,466.84	4.26%
Licensed Jobs	Total Funding Amount	$2,705,125.30		$128,266.99	$132,717.15	$69,319.51		$7,540.38		$116,934.14	$842,200.43	$4,002,103.90	73.57%
Support Jobs	Total Funding Amount	$555,276.41							$104,961.85		$352,756.30	$1,012,994.56	18.62%
	Supplies and Other Services	$47,814.15	$1,472.00			$703.02	$6.55	$3.86				$49,999.58	0.92%
	Transferred Responsibility	$142,060.30			$1,027.14							$143,087.44	2.63%
Total		**$3,681,743.00**	**$1,472.00**	**$128,266.99**	**$133,744.29**	**$70,022.53**	**$6.55**	**$7,544.24**	**$104,961.85**	**$116,934.14**	**$1,194,956.73**	**$5,439,652.32**	**100.00**

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
ELE PRINC (12MOS) - U7001	P_10026567_1	12 Months	8.00		1.00	$231,466.84							
Total Administrative Staffing					**1.00**	**231,466.84**							
KDG 1 AM/1 PM - C1000	P_10020445_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							
GRADE 1 - C1010	P_10020448_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							
GRADE 2 - C1020	P_10020450_1	09 Months	7.18		1.00	$128,266.99							
		09 Months	7.18		1.00	$128,266.99							
	New Position 26	09 Months			1.00	$16,264.38		$86,101.71		$7,540.38			
GRADE 3 - C1030	P_10020451_1	09 Months	7.18		1.00	$128,266.99							
	P_10020452_1	09 Months	7.18		1.00	$128,266.99							
	New Position 18	09 Months	7.18		1.00	$128,266.99							
GRADE 4 - C1040	New Position 8	09 Months	7.18		1.00	$124,418.98		$2,976.59					
	New Position 25	09 Months			1.00	$73,112.19		$43,638.85					
GRADE 5 - C1050	P_10020454_1	09 Months	7.18		1.00	$128,266.99							
		09 Months	7.18		1.00	$128,266.99							
ART, ELEM - C1100	P_10020455_1	09 Months	7.18		1.00	$128,266.99							
	New Position 23	09 Months			1.00	$128,266.99							
MUSIC, ELEM - C1250	P_10020456_1	09 Months			1.00	$128,266.99							
PHYSICAL ED - C1260	P_10020457_1	09 Months			1.00	$128,266.99							
EAR CHLDHD SP ED - C6030	P_10020458_1	09 Months	7.18		1.00								$109,504.81
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								$95,909.18
		09 Months	7.18		1.00								$93,646.02
		09 Months	7.18		1.00								$125,546.48
GEN RR ELEM - C6050	P_10020460_1	09 Months	7.18		1.00								$95,909.18
		09 Months	7.18		1.00								$134,947.59
GATE ELEM - C6130	P_10020462_1	09 Months	7.18		0.80							$116,934.14	
COUNSELOR/ELE - C8000	P_10020463_1	09 Months	7.18		1.00	$128,266.99							
	New Position 15	09 Months		SP-Yes	0.50	$22,190.19			$41,943.31				
K-12 LIBRARY - C8040	P_20008505_1	09 Months	7.18		1.00	$128,266.99							

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RBG3 LEARNING STR - C8112	P_10020465_1	09 Months	7.18		1.00		$128,266.99						
FAC SP ED - C8130	New Position 16	09 Months			1.00	$32,066.75			$27,376.20				$54,752.41
Total Licensed Staffing					**32.30**	**$2,705,125.30**	**$128,266.99**	**$132,717.15**	**$69,319.51**	**$7,540.38**		**$116,934.14**	**$842,200.43**
SCH HEALTH ASST I - N0092	P_20016553_1	09 Months	6.00		0.56	$63,605.66							
SCHOOL AIDE - N0100	P_10020467_1	10 Months	7.00		0.74	$52,313.02							
LIBRARY AIDE - N0105	P_20039128_1	09 Months	4.10		0.38	$31,815.51							
ELEM SCHOOL CLERK - N0143	P_10020469_1	11 Months	8.00		0.92	$77,650.70							
SPEC PROGRAMS TA - N0160	P_20000381_1	09 Months	6.00		0.56								$37,553.95
SPTA II - N0162	P_10020470_1	09 Months	6.00		0.56								$41,731.29
	P_10020471_1	09 Months	6.00		0.56								$50,458.37
		09 Months	6.00		0.56								$48,531.61
		09 Months	6.00		0.56								$48,531.61
		09 Months	6.00		0.56								$50,458.37
INSTRUCT ASST LRE - N0192	P_10020473_1	09 Months	5.00		0.46								$37,745.55
		09 Months	5.00		0.46								$37,745.55
SCH OFF MNG K12 - N0312	P_20038783_1	12 Months	8.00		1.00	$108,859.17							
COMPUTER TECH I - N1555	P_20003889_1	11 Months	4.00		0.46	$48,187.11							
FS WKR FLOATER - N5010	P_20021341_1	09 Months	6.00		0.56						$37,553.95		
CUSTODIAN - N8040	P_10020476_1	12 Months	8.00		1.00	$78,391.93							
HD CUST I - N8110	P_10020478_1	12 Months	8.00		1.00	$94,453.31							
EL FOOD SERVICE MGR - N5004	P_20033081_1	09 Months	7.00		0.65						$67,407.90		
Total Support Staffing					**11.53**	**$555,276.41**					**$104,961.85**		**$352,756.30**

Account Description	Gen Fund	Gen Fund Cryfwd (FY25)	At-Risk	At-Risk Cryfwd (FY25)	At-Risk Cryfwd (FY26)	%
Supplies and Other Services						
5116193100 Activity Pay - Licensed	$900.00					1.80%
5610000000 General Supplies	$46,914.15	$1,472.00	$703.02	$6.55	$3.86	98.20%
Total Supplies and Other Services	**$47,814.15**	**$1,472.00**	**$703.02**	**$6.55**	**$3.86**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$4,535.26	
BF - Utilities and Trash Disposal	$137,525.04	

Item Description	Gen Fund	English Learners
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$142,060.30**	**$1,027.14**