



CCSD School Budget Plan  
0348 Givens, Linda RankinES  
2025-2026 School Year School Budget  
All Funding Sources

|                     |                             | Gen Fund              | GenF Read by 3      | English Learners    | At-Risk            | Food               | GATE                | Sp Ed                 | At-Risk Cryfwd (IO) | Cost                  | Cost (%)      |
|---------------------|-----------------------------|-----------------------|---------------------|---------------------|--------------------|--------------------|---------------------|-----------------------|---------------------|-----------------------|---------------|
| <b>Plan Summary</b> |                             |                       |                     |                     |                    |                    |                     |                       |                     |                       |               |
| Admin Jobs          | Total Funding Amount        | \$571,289.50          |                     |                     |                    |                    |                     |                       |                     | \$571,289.50          | 7.60%         |
| Licensed Jobs       | Total Funding Amount        | \$4,054,266.32        | \$125,204.67        | \$195,053.25        | \$48,948.78        |                    | \$250,257.83        | \$1,004,367.46        | \$7,289.25          | \$5,685,387.56        | 75.60%        |
| Support Jobs        | Total Funding Amount        | \$698,681.56          |                     |                     |                    | \$39,429.10        |                     | \$241,475.35          |                     | \$979,586.01          | 13.03%        |
|                     | Supplies and Other Services | \$100,083.46          |                     | \$0.05              | \$0.04             |                    |                     |                       | \$0.01              | \$100,083.54          | 1.33%         |
|                     | Transferred Responsibility  | \$183,275.00          |                     | \$1,168.00          |                    |                    |                     |                       |                     | \$184,443.00          | 2.45%         |
| <b>Total</b>        |                             | <b>\$5,607,595.84</b> | <b>\$125,204.67</b> | <b>\$196,221.30</b> | <b>\$48,948.82</b> | <b>\$39,429.10</b> | <b>\$250,257.83</b> | <b>\$1,245,842.81</b> | <b>\$7,289.24</b>   | <b>\$7,520,789.61</b> | <b>100.00</b> |

|                                      |                 |           |           |                 | Gen Fund    | GenF Read by 3    | English Learners | At-Risk     | Food        | GATE        | Sp Ed       | At-Risk Cryfwd (IO) |
|--------------------------------------|-----------------|-----------|-----------|-----------------|-------------|-------------------|------------------|-------------|-------------|-------------|-------------|---------------------|
| 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_10026812_1    | 12 Months | 8.00      |                 | 1.00        | \$214,227.50      |                  |             |             |             |             |                     |
| ELE AST PRINC - U7050                | P_10012624_1    | 11 Months | 8.00      |                 | 1.00        | \$178,531.00      |                  |             |             |             |             |                     |
|                                      |                 | 11 Months | 8.00      |                 | 1.00        | \$178,531.00      |                  |             |             |             |             |                     |
| <b>Total Administrative Staffing</b> |                 |           |           |                 | <b>3.00</b> | <b>571,289.50</b> |                  |             |             |             |             |                     |
|                                      |                 |           |           |                 |             |                   |                  |             |             |             |             |                     |
| KDG 1 AM/1 PM - C1000                | P_10012582_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      |                  |             |             |             |             |                     |
|                                      |                 | 09 Months | 7.18      |                 | 1.00        | \$125,204.67      |                  |             |             |             |             |                     |
|                                      | New Position 10 | 09 Months | 7.18      |                 | 1.00        | \$116,642.68      |                  |             |             |             |             | \$7,289.25          |
| GRADE 1 - C1010                      | P_10012584_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      |                  |             |             |             |             |                     |
|                                      |                 | 09 Months | 7.18      |                 | 1.00        | \$125,204.67      |                  |             |             |             |             |                     |
|                                      | New Position 8  | 09 Months | 7.18      |                 | 1.00        |                   |                  | \$95,261.78 |             |             |             |                     |
| GRADE 2 - C1020                      | P_10012585_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      |                  |             |             |             |             |                     |
|                                      | P_10012586_1    | 09 Months | 7.18      |                 | 1.00        | \$125,204.67      |                  |             |             |             |             |                     |
|                                      |                 | 09 Months | 7.18      |                 | 1.00        | \$125,204.67      |                  |             |             |             |             |                     |
| GRADE 3 - C1030                      | P_10012588_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      |                  |             |             |             |             |                     |
|                                      | P_20013918_1    | 09 Months | 7.18      |                 | 1.00        |                   |                  | \$90,732.68 |             |             |             |                     |
|                                      | New Position 9  | 09 Months | 7.18      |                 | 1.00        | \$56,278.87       |                  | \$9,058.79  | \$48,948.78 |             |             |                     |
| GRADE 4 - C1040                      | P_10012589_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              | GenF Read by 3      | English Learners    | At-Risk            | Food        | GATE                | Sp Ed                 | At-Risk Cryfwd (IO) |
|--------------------------------|--------------|-----------|-----------|-----------------|--------------|-----------------------|---------------------|---------------------|--------------------|-------------|---------------------|-----------------------|---------------------|
|                                |              |           |           |                 |              | Average Cost          | Average Cost        | Actual Cost         | Actual Cost        | Actual Cost | Actual Cost         | Actual Cost           | Actual Cost         |
| GRADE 5 - C1050                | P_10012590_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          |                     |                     |                    |             |                     |                       |                     |
|                                |              | 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          |                     |                     |                    |             |                     |                       |                     |
|                                |              | 09 Months | 7.18      |                 | 1.00         | \$125,204.67          |                     |                     |                    |             |                     |                       |                     |
|                                |              | 09 Months | 7.18      |                 | 1.00         | \$125,204.67          |                     |                     |                    |             |                     |                       |                     |
| ART, ELEM - C1100              | P_10012591_1 | 09 Months | 7.18      |                 | 1.00         | \$125,204.67          |                     |                     |                    |             |                     |                       |                     |
| MUSIC, ELEM - C1250            | P_10012593_1 | 09 Months | 7.18      |                 | 1.00         | \$125,204.67          |                     |                     |                    |             |                     |                       |                     |
| PHYSICAL ED - C1260            | P_10012594_1 | 09 Months | 7.18      |                 | 1.00         | \$125,204.67          |                     |                     |                    |             |                     |                       |                     |
| HUMANITIES, ELEM - C1400       | P_10012595_1 | 09 Months | 7.18      |                 | 1.00         | \$125,204.67          |                     |                     |                    |             |                     |                       |                     |
| EARLY CHILD INCLU - C6032      | P_20000900_1 | 09 Months | 7.18      |                 | 1.00         |                       |                     |                     |                    |             |                     | \$138,135.18          |                     |
| AUTISM - C6040                 | P_10012597_1 | 09 Months | 7.18      |                 | 1.00         |                       |                     |                     |                    |             |                     |                       | \$103,104.23        |
|                                |              | 09 Months | 7.18      |                 | 1.00         |                       |                     |                     |                    |             |                     |                       | \$115,658.01        |
|                                |              | 09 Months | 7.18      |                 | 1.00         |                       |                     |                     |                    |             |                     |                       | \$139,705.62        |
| ECSE AUTISM-KIDS - C6041       | P_10012596_1 | 09 Months | 7.18      |                 | 1.00         |                       |                     |                     |                    |             |                     |                       | \$174,568.25        |
| GEN RR ELEM - C6050            | P_10012598_1 | 09 Months | 7.18      |                 | 1.00         |                       |                     |                     |                    |             |                     |                       | \$92,998.62         |
|                                |              | 09 Months | 7.18      |                 | 1.00         |                       |                     |                     |                    |             |                     |                       | \$106,592.86        |
| GATE ELEM - C6130              | P_10012599_1 | 09 Months | 7.18      |                 | 1.00         |                       |                     |                     |                    |             | \$169,858.33        |                       |                     |
|                                | P_20000275_1 | 09 Months | 7.18      |                 | 0.60         |                       |                     |                     |                    |             | \$80,399.50         |                       |                     |
| COUNSELOR/ELE - C8000          | P_10012600_1 | 09 Months | 7.18      |                 | 1.00         | \$125,204.67          |                     |                     |                    |             |                     |                       |                     |
| K-12 LIBRARY - C8040           | P_10012601_1 | 09 Months | 7.18      |                 | 1.00         | \$125,204.67          |                     |                     |                    |             |                     |                       |                     |
| RBG3 LEARNING STR - C8112      | P_10012602_1 | 09 Months | 7.18      |                 | 1.00         |                       | \$125,204.67        |                     |                    |             |                     |                       |                     |
| FAC SP ED - C8130              | P_10012603_1 | 09 Months | 7.18      |                 | 1.00         |                       |                     |                     |                    |             |                     | \$133,604.69          |                     |
| <b>Total Licensed Staffing</b> |              |           |           |                 | <b>45.60</b> | <b>\$4,054,266.32</b> | <b>\$125,204.67</b> | <b>\$195,053.25</b> | <b>\$48,948.78</b> |             | <b>\$250,257.83</b> | <b>\$1,004,367.46</b> | <b>\$7,289.25</b>   |
| SCH HEALTH ASST I - N0092      | P_20016362_1 | 09 Months | 6.00      |                 | 0.56         | \$62,314.93           |                     |                     |                    |             |                     |                       |                     |
| LIBRARY AIDE - N0105           | P_10012607_1 | 09 Months | 5.00      |                 | 0.47         | \$36,383.57           |                     |                     |                    |             |                     |                       |                     |
| ELEM SCHOOL CLERK - N0143      | P_10012609_1 | 11 Months | 8.00      |                 | 0.91         | \$74,961.41           |                     |                     |                    |             |                     |                       |                     |
| SPTA II - N0162                | P_10012615_1 | 09 Months | 6.00      |                 | 0.56         |                       |                     |                     |                    |             |                     | \$40,964.45           |                     |
|                                |              | 09 Months | 6.00      |                 | 0.56         |                       |                     |                     |                    |             |                     | \$40,964.45           |                     |
|                                |              | 09 Months | 6.00      |                 | 0.56         |                       |                     |                     |                    |             |                     | \$40,964.45           |                     |
|                                | P_10012616_1 | 09 Months | 6.50      |                 | 0.61         |                       |                     |                     |                    |             |                     | \$46,986.55           |                     |
|                                | P_20030619_1 | 09 Months | 6.50      |                 | 0.61         | \$46,174.80           |                     |                     |                    |             |                     |                       |                     |
| PE INSTR ASST - N0179          | P_10012617_1 | 09 Months | 6.00      |                 | 0.56         | \$40,703.66           |                     |                     |                    |             |                     |                       |                     |
| INSTRUCT ASST LRE - N0192      | P_10012618_1 | 09 Months | 5.00      |                 | 0.47         |                       |                     |                     |                    |             |                     | \$37,077.19           |                     |
|                                |              | 09 Months | 5.00      |                 | 0.47         |                       |                     |                     |                    |             |                     | \$34,518.26           |                     |
| SCH OFF MNG K12 - N0312        | P_20038840_1 | 12 Months | 8.00      |                 | 1.00         | \$105,610.01          |                     |                     |                    |             |                     |                       |                     |
| COMPUTER TECH I - N1555        | P_20038168_1 | 11 Months | 4.00      | SP-Yes          | 0.46         | \$45,757.69           |                     |                     |                    |             |                     |                       |                     |
| FS WKR FLOATER - N5010         | P_20021383_1 | 09 Months | 6.00      |                 | 0.56         |                       |                     |                     |                    | \$39,429.10 |                     |                       |                     |

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| Job                           | Position     | Months    | Avg Hours | Shared Position | Planned FTE  | Gen Fund<br>Average Cost | GenF Read by<br>3<br>Average Cost | English<br>Learners<br>Actual Cost | At-Risk<br>Actual Cost | Food<br>Actual Cost | GATE<br>Actual Cost | Sp Ed<br>Actual Cost | At-Risk Cryfwd<br>(IO)<br>Actual Cost |
|-------------------------------|--------------|-----------|-----------|-----------------|--------------|--------------------------|-----------------------------------|------------------------------------|------------------------|---------------------|---------------------|----------------------|---------------------------------------|
| CUSTODIAN - N8040             | P_10012621_1 | 12 Months | 8.00      |                 | 1.00         | \$74,955.42              |                                   |                                    |                        |                     |                     |                      |                                       |
|                               |              | 12 Months | 8.00      |                 | 1.00         | \$74,955.42              |                                   |                                    |                        |                     |                     |                      |                                       |
| HD CUST I - N8110             | P_10012622_1 | 12 Months | 8.00      |                 | 1.00         | \$92,649.45              |                                   |                                    |                        |                     |                     |                      |                                       |
| PARA PRO - CTT - N9909        | No_Position  | 09 Months | 3.69      |                 |              | \$14,738.40              |                                   |                                    |                        |                     |                     |                      |                                       |
|                               |              | 09 Months | 3.69      |                 |              | \$14,738.40              |                                   |                                    |                        |                     |                     |                      |                                       |
|                               |              | 09 Months | 3.69      |                 |              | \$14,738.40              |                                   |                                    |                        |                     |                     |                      |                                       |
| <b>Total Support Staffing</b> |              |           |           |                 | <b>11.34</b> | <b>\$698,681.56</b>      |                                   |                                    |                        | <b>\$39,429.10</b>  |                     | <b>\$241,475.35</b>  |                                       |

| Account Description                      | Gen Fund            | At-Risk       | English Learners | At-Risk Cryfwd (IO) | %              |
|------------------------------------------|---------------------|---------------|------------------|---------------------|----------------|
| <b>Supplies and Other Services</b>       |                     |               |                  |                     |                |
| 5116193100 Activity Pay - Licensed       | \$8,994.00          |               |                  |                     | 8.99%          |
| 5610000000 General Supplies              | \$91,089.46         | \$0.04        | \$0.05           |                     | 91.01%         |
| 5610800000 Grounds Supplies              |                     |               |                  | -0.01               |                |
| <b>Total Supplies and Other Services</b> | <b>\$100,083.46</b> | <b>\$0.04</b> | <b>\$0.05</b>    | <b>-\$0.01</b>      | <b>100.00%</b> |

| Item Description                                 | Gen Fund            | English Learners  |
|--------------------------------------------------|---------------------|-------------------|
| <b>Transferred Responsibility Breakdown</b>      |                     |                   |
| AARSI - ELL Placement Testing Personnel (Vacant) | \$7,774.00          |                   |
| BF - Utilities and Trash Disposal                | \$175,501.00        |                   |
| ELL - Student Success Advocates                  |                     | \$1,168.00        |
| <b>Total Transferred Responsibility</b>          | <b>\$183,275.00</b> | <b>\$1,168.00</b> |