

**CCSD School Budget Plan
0366 May, Ernest ES
2026-2027 School Year School Budget
All Funding Sources**

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY25)	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$410,207.01									\$410,207.01	6.19%
Licensed Jobs	Total Funding Amount	\$2,790,362.30	\$1,883.20	\$125,546.48	\$234,750.65	\$10,090.97	\$179,995.57		\$84,211.81	\$1,057,768.33	\$4,484,609.31	67.71%
Support Jobs	Total Funding Amount	\$770,913.81	\$29,394.92					\$102,622.54		\$499,849.88	\$1,402,781.15	21.18%
	Supplies and Other Services	\$1,659.63	\$113,543.19		\$0.01	\$0.03	\$0.03				\$115,202.81	1.74%
	Transferred Responsibility	\$209,194.00			\$1,168.00						\$210,362.00	3.18%
Total		\$4,182,336.75	\$144,821.31	\$125,546.48	\$235,918.64	\$10,091.00	\$179,995.54	\$102,622.54	\$84,211.81	\$1,557,618.21	\$6,623,162.28	100.00

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	ELL Cryfwd (FY25) Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026724_1	12 Months	8.00		1.00	\$226,619.99								
ELE AST PRINC - U7050	P_10013446_1	11 Months	8.00		1.00	\$183,587.02								
Total Administrative Staffing					2.00	410,207.01								
KDG 1 AM/1 PM - C1000	P_10013405_1	09 Months	7.18		1.00	\$125,546.48								
	P_20039893_1	09 Months	3.59		0.50	\$68,492.20								
	New Position 2	09 Months	3.59		0.50	\$68,492.20								
	New Position 1	09 Months	7.18		1.00				\$14,090.11		\$81,819.06			
GRADE 1 - C1010	P_10013407_1	09 Months	7.18		1.00	\$125,546.48								
	New Position 1	09 Months	7.18		1.00	\$79,675.06	\$1,883.20		\$24,307.52	\$10,090.97				
	New Position 3	09 Months	7.18		1.00						\$98,176.51			
GRADE 2 - C1020	P_10013408_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 3 - C1030	P_10013410_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
	P_10013411_1	09 Months	7.18		1.00	\$125,546.48								
	P_20028888_1	09 Months	7.18		1.00				\$98,176.51					
GRADE 4 - C1040	P_10013412_1	09 Months	7.18		1.00	\$125,546.48								
		09 Months	7.18		1.00	\$125,546.48								
	P_20039895_1	09 Months	7.18		1.00				\$98,176.51					
GRADE 5 - C1050	P_10013413_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								
ART, ELEM - C1100	P_10013414_1	09 Months	7.18		1.00	\$125,546.48								
MUSIC, ELEM - C1250	P_10013415_1	09 Months	7.18		1.00	\$125,546.48								
PHYSICAL ED - C1260	P_10013416_1	09 Months	7.18		1.00	\$125,546.48								
EARLY CHILD INCLU - C6032	P_20006785_1	09 Months	7.18		1.00									\$100,442.45

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						Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
AUTISM - C6040	P_10013418_1	09 Months	7.18		1.00									\$147,152.23
		09 Months	7.18		1.00									\$150,291.71
ECSE AUTISM-KIDS - C6041	P_20006781_1	09 Months	7.18		1.00									\$110,548.06
GEN RR ELEM - C6050	P_10013420_1	09 Months	7.18		1.00									\$125,366.38
		09 Months	7.18		1.00									\$93,646.02
GATE ELEM - C6130	P_10013421_1	09 Months	7.18		0.60								\$84,211.81	
LIFE SKILLS (LIF) - C6330	P_10013422_1	09 Months	7.18		1.00									\$100,442.45
		09 Months	7.18		1.00									\$168,419.22
K-12 LIBRARY - C8040	P_20007965_1	09 Months	7.18		1.00	\$125,546.48								
RBG3 LEARNING STR - C8112	P_10013424_1	09 Months	7.18		1.00			\$125,546.48						
FAC SP ED - C8130	P_20013921_1	09 Months	7.18		1.00	\$62,773.24								\$61,459.81
SS INST FACIL - C8136	P_20024746_1	09 Months	7.18		1.00	\$125,546.48								
Total Licensed Staffing					36.60	\$2,790,362.30	\$1,883.20	\$125,546.48	\$234,750.65	\$10,090.97	\$179,995.57		\$84,211.81	\$1,057,768.33
SCH HEALTH ASST I - N0092	P_20016380_1	09 Months	6.00		0.56	\$63,643.18								
	P_20028976_1	09 Months	2.00		0.19	\$17,893.03								
SCHOOL AIDE - N0100	P_20010091_1	10 Months	6.50		0.69	\$48,806.50								
	New Position 5	10 Months	1.00		0.11	\$5,975.76								
LIBRARY AIDE - N0105	P_10013430_1	09 Months	4.10		0.38	\$31,784.18								
	New Position 6	09 Months	2.40		0.22	\$12,772.74								
ELEM SCHOOL CLERK - N0143	P_10013431_1	11 Months	8.00		0.92	\$77,305.41								
SPEC PROGRAMS TA - N0160	P_20003041_1	09 Months	6.00		0.56									\$40,305.00
		09 Months	6.00		0.56									\$40,305.00
		09 Months	6.00		0.56									\$37,689.98
		09 Months	6.00		0.56									\$36,882.43
	P_10013432_1	09 Months	6.00		0.56									\$45,166.26
		09 Months	6.00		0.56									\$37,689.98
	P_20039896_1	09 Months	6.00		0.56	\$38,929.83								
	New Position 10	09 Months	0.50		0.05	\$2,413.81								
		09 Months	0.50		0.05	\$2,413.81								
		09 Months	0.50		0.05	\$2,413.81								
SPTA II - N0162	P_10013433_1	09 Months	6.00		0.56									\$50,664.50
		09 Months	6.00		0.56									\$45,828.18
	P_10013436_1	09 Months	6.50		0.61									\$54,056.20
	P_10013435_1	09 Months	6.00		0.56									\$40,305.00
	P_20004707_1	09 Months	1.00		0.09	\$5,977.35								
	New Position 8	09 Months	0.50		0.05	\$2,988.67								
	New Position 9	09 Months	1.50		0.14	\$8,966.02								
PE INSTR ASST - N0179	P_20029160_1	09 Months	7.00		0.65	\$47,208.23								
INSTRUCT ASST LRE - N0192	P_10013439_1	09 Months	5.00		0.47									\$37,888.35
		09 Months	5.00		0.47									\$33,069.00
INSTRUCTIONAL AST - N0190	New Position 7	09 Months	1.50		0.14	\$7,617.57								
		09 Months	1.50		0.14	\$7,617.57								
SCH OFF MNG K12 - N0312	P_20038919_1	12 Months	8.00		1.00	\$108,594.80								
COMPUTER TECH I - N1555	New Position 4	11 Months	4.00		0.46	\$44,242.78								
FS WKR FLOATER - N5010	P_20020997_1	09 Months	6.00		0.56							\$40,305.00		

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CUSTODIAN - N8040	P_10013442_1	12 Months	8.00		1.00	\$77,620.43								
	New Position 11	12 Months	6.00		0.75	\$60,706.34								
HD CUST I - N8110	P_10013444_1	12 Months	8.00		1.00	\$95,021.99								
EL FOOD SERVICE MGR - N5004	P_20033243_1	09 Months	7.00		0.65							\$62,317.54		
PARA PRO - CTT - N9909	No_Position	09 Months	7.36				\$29,394.92							
Total Support Staffing					16.98	\$770,913.81	\$29,394.92					\$102,622.54		\$499,849.88

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	ELL Cryfwd (FY25)	At-Risk	%
Supplies and Other Services						
5116193100 Activity Pay - Licensed	\$1,584.00					1.37%
5340000000 Other Professional Services		\$25,000.00				21.70%
5610000000 General Supplies	\$75.63	\$78,543.19	-0.01	\$0.03	-0.03	68.24%
5610510000 Apparel-CCSD/School Affiliation		\$10,000.00				8.68%
Total Supplies and Other Services	\$1,659.63	\$113,543.19	-\$0.01	\$0.03	-\$0.03	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,796.00	
BF - Utilities and Trash Disposal	\$205,398.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$209,194.00	\$1,168.00