

CCSD School Budget Plan  
0309 Rogers, Lucille S.ES  
2025-2026 School Year School Budget  
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
<b>Plan Summary</b>													
Admin Jobs	Total Funding Amount	\$373,105.69										\$373,105.69	4.65%
Licensed Jobs	Total Funding Amount	\$3,533,803.03	\$283,005.52	\$126,392.25	\$394,904.30	\$334,223.05		\$79,571.70	\$866,541.90			\$5,618,441.75	70.05%
Support Jobs	Total Funding Amount	\$855,539.22					\$36,150.07		\$359,621.21			\$1,251,310.50	15.60%
	Supplies and Other Services	\$156,154.00	\$410.48							\$301,906.62	\$48,100.79	\$506,571.89	6.32%
	Transferred Responsibility	\$270,118.91			\$1,144.00							\$271,262.91	3.38%
<b>Total</b>		<b>\$5,188,720.85</b>	<b>\$283,416.00</b>	<b>\$126,392.25</b>	<b>\$396,048.30</b>	<b>\$334,223.05</b>	<b>\$36,150.07</b>	<b>\$79,571.70</b>	<b>\$1,226,163.11</b>	<b>\$301,906.62</b>	<b>\$48,100.79</b>	<b>\$8,020,692.74</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual 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
ELE PRINC (12MOS) - U7001	P_20000019_1	12 Months	8.00		1.00	\$202,601.86							
ELE AST PRINC - U7050	P_10006047_1	11 Months	8.00		1.00	\$170,503.83							
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>373,105.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10000044_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_20023221_1	09 Months	7.18		1.00				\$96,919.70				
GRADE 1 - C1010	P_10000175_1	09 Months	7.18		1.00	\$126,392.25							
	P_10000176_1	09 Months	7.18		1.00	\$126,392.25							
	P_20031463_1	09 Months	7.18		1.00		\$96,919.70						
	P_20035044_1	09 Months	7.18		1.00	\$49,469.93				\$58,985.33			
	New Position 2	09 Months	7.18		1.00	\$51,619.35			\$26,290.24	\$31,046.87			
GRADE 2 - C1020	P_10000361_1	09 Months	7.18		1.00	\$126,392.25							
	P_10000362_1	09 Months	7.18		1.00	\$126,392.25							
	P_10000363_1	09 Months	7.18		1.00	\$126,392.25							
	P_20035093_1	09 Months	7.18		1.00	\$95,729.49				\$25,711.59			
	P_20035119_1	09 Months	7.18		1.00				\$82,386.84	\$15,576.11			
GRADE 3 - C1030	P_10000561_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_10000562_1	09 Months	7.18		1.00	\$126,392.25				\$96,919.70			
	P_20030705_1	09 Months	7.18		1.00					\$105,983.45			
	P_20031421_1	09 Months	7.18		1.00		\$96,919.70						
GRADE 4 - C1040	P_10000719_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_20032313_1	09 Months	7.18		1.00				\$94,653.76				
GRADE 5 - C1050	P_10000842_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_20032395_1	09 Months	7.18		1.00				\$94,653.76				
	New Position 1	09 Months	7.18		1.00	\$10,111.38	\$89,166.12						
ART, ELEM - C1100	P_10000961_1	09 Months	7.18		1.00	\$126,392.25							
MUSIC, ELEM - C1250	P_10000996_1	09 Months	7.18		1.00	\$126,392.25							
PHYSICAL ED - C1260	P_10001042_1	09 Months	7.18		1.00	\$126,392.25							

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HUMANITIES, ELEM - C1400	P_10001099_1	09 Months	7.18		1.00	\$126,392.25							
EARLY CHILD INCLU - C6032	P_10002033_1	09 Months	7.18		1.00								\$94,653.76
AUTISM - C6040	P_10002056_1	09 Months	7.18		1.00								\$94,653.76
		09 Months	7.18		1.00								\$96,919.70
		09 Months	7.18		1.00								\$126,392.25
		09 Months	7.18		1.00								\$126,392.25
ECSE AUTISM-KIDS - C6041	P_10002022_1	09 Months	7.18		1.00								\$124,627.03
GEN RR ELEM - C6050	P_10002113_1	09 Months	7.18		1.00								\$96,919.70
		09 Months	7.18		1.00								\$105,983.45
GATE ELEM - C6130	P_10002370_1	09 Months	7.18		0.80							\$79,571.70	
COUNSELOR/ELE - C8000	P_10002412_1	09 Months	7.18		1.00	\$126,392.25							
K-12 LIBRARY - C8040	P_10002493_1	09 Months	7.18		1.00	\$126,392.25							
SOCIAL WORKER - C8080	P_20026090_1	09 Months	7.18		1.00	\$126,392.25							
SUB TEACHER - C8100	New Position 3				0.35	\$40,674.38							
LEARN STRAT, ELEM - C8111	P_20025345_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
RBG3 LEARNING STR - C8112	P_10002618_1	09 Months	7.18		1.00			\$126,392.25					
<b>Total Licensed Staffing</b>					<b>48.15</b>	<b>\$3,533,803.03</b>	<b>\$283,005.52</b>	<b>\$126,392.25</b>	<b>\$394,904.30</b>	<b>\$334,223.05</b>	<b>\$0.00</b>	<b>\$79,571.70</b>	<b>\$866,541.90</b>
SCH HEALTH ASST I - N0092	P_20016325_1	09 Months	6.00		0.56	\$58,771.91							
	P_20029940_1	09 Months	2.00		0.19	\$16,269.28							
TI LIB AST III SW - N0108	P_20010670_1	09 Months	5.00		0.47	\$36,952.96							
OFFICE SPEC II - N0123	P_20000371_1	11 Months	8.00		0.91	\$66,455.82							
ELEM SCHOOL CLERK - N0143	P_10004104_1	11 Months	8.00		0.91	\$70,587.42							
TI SP PROG TA III - N0158	P_10004186_1	09 Months	7.00		0.65								\$44,197.91
		09 Months	7.00		0.65								\$42,128.31
		09 Months	7.00		0.65								\$45,166.26
		09 Months	7.00		0.65								\$44,065.00
		09 Months	7.00		0.65								\$54,906.66
		09 Months	7.00		0.65								\$48,963.69
	P_20033547_1	09 Months	7.00		0.65	\$48,963.69							
TI PE ASST III - N0180	P_20010671_1	09 Months	6.00		0.56	\$41,471.90							
	P_20017997_1	09 Months	1.00		0.09	\$5,251.30							
TI IN AST III LRE - N0186	P_10004616_1	09 Months	6.00		0.56								\$40,527.97
		09 Months	6.00		0.56								\$39,665.41
TI INS ASST III - N0198	P_20007548_1	09 Months	1.00		0.09	\$4,963.78							
		09 Months	1.00		0.09	\$4,963.78							
SCH OFFICE MANAGE - N0310	P_10004895_1	12 Months	8.00		1.00	\$116,468.72							
COMPUTER TECH I - N1555	P_20004131_1	11 Months	8.00		0.91	\$86,027.97							
CAMPUS SEC MONITR - N4170	P_20033450_1	09 Months	8.00		0.75	\$66,990.63							
FS WKR FLOATER - N5010	P_20014606_1	09 Months	6.00		0.56					\$36,150.07			
CUSTODIAN - N8040	P_10005514_1	12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
HD CUST I - N8110	P_10005753_1	12 Months	8.00		1.00	\$87,976.48							
<b>Total Support Staffing</b>					<b>15.79</b>	<b>\$855,539.22</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$36,150.07</b>	<b>\$0.00</b>	<b>\$359,621.21</b>

Account Description	Gen Fund	Title I	At-Risk Cryfwd	ELL Cryfwd	%
<b>Supplies and Other Services</b>					
5116193100 Activity Pay - Licensed	\$1,200.00				0.24%
5116810000 Preparation Periods	\$50,000.00				9.87%
5610000000 General Supplies	\$97,454.00	\$410.48			19.32%
5610510000 Apparel-CCSD/School Affiliation	\$7,500.00				1.48%
5999002100 Allocation Carry Forward Reserves			\$301,906.62	\$48,100.79	69.09%
<b>Total Supplies and Other Services</b>	<b>\$156,154.00</b>	<b>\$410.48</b>	<b>\$301,906.62</b>	<b>\$48,100.79</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$10,314.20	
BF - Utilities and Trash Disposal	\$259,804.71	
ELL - Student Success Advocates		\$1,144.00
<b>Total Transferred Responsibility</b>	<b>\$270,118.91</b>	<b>\$1,144.00</b>