

CCSD School Budget Plan
0317 Craig, LoisES (Zoom)
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	21st Century	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary																
Admin Jobs	Total Funding Amount	\$543,609.52													\$543,609.52	5.83%
Licensed Jobs	Total Funding Amount	\$1,579,903.12	\$196,105.34	\$126,392.25	\$137,187.02	\$385,412.86			\$23,656.74		\$767,606.43	\$1,662,490.35		\$251,999.98	\$5,130,754.09	55.01%
Licensed Jobs	Prep Buy	\$209,410.03													\$209,410.03	2.25%
Support Jobs	Total Funding Amount	\$1,350,694.64			\$334,565.85	\$136,805.29	\$74,913.88	\$74,204.28		\$48,963.69	\$272,424.28		\$1,863.08	\$2,294,434.99	24.60%	
	Supplies and Other Services	\$343,769.62	\$60,262.66	\$0.01	\$49,000.01	\$75,000.00						\$56,564.62	\$210,663.38	\$112,676.10	\$907,936.38	9.73%
	Transferred Responsibility	\$239,704.32			\$1,144.00										\$240,848.32	2.58%
Total		\$4,267,091.25	\$256,368.00	\$126,392.24	\$521,896.88	\$597,218.15	\$74,913.88	\$74,204.28	\$23,656.74	\$48,963.69	\$1,040,030.71	\$1,719,054.97	\$212,526.46	\$364,676.08	\$9,326,993.33	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	Gen Fund Actual Cost	Title I Average Cost	English Learners Actual Cost	At-Risk Actual Cost	21st Century Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost	At-Risk Cryfwd Actual Cost	ELL Cryfwd Actual Cost
ELE PRINC (12MOS) - U7001	P_10026762_1	12 Months	8.00		1.00	\$202,601.86													
ELE AST PRINC - U7050	P_10025410_1	11 Months	8.00		1.00	\$170,503.83													
		11 Months	8.00		1.00	\$170,503.83													
Total Administrative Staffing					3.00	\$43,609.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10025358_1	09 Months	7.18		1.00	\$126,392.25	\$5,437.15												
		09 Months	7.18		1.00	\$126,392.25	\$5,822.33												
	P_20031967_1	09 Months	7.18		1.00		\$4,232.21			\$94,653.76									
	New Position 3	09 Months	7.18		1.00		\$7,041.70												\$96,919.70
GRADE 1 - C1010	P_20029437_1	09 Months	7.18		1.00		\$4,345.74			\$96,919.70									
	P_20033761_1	09 Months	7.18		1.00		\$4,345.74			\$96,919.70									
	P_20033870_1	09 Months	7.18		1.00		\$7,041.70	\$96,919.70											
	New Position 1	09 Months	7.18		1.00	\$126,392.25	\$4,118.69												
GRADE 2 - C1020	P_20025515_1	09 Months	7.18		1.00		\$4,345.74			\$96,919.70									
		09 Months	7.18		1.00		\$4,345.74			\$96,919.70									
	New Position 9	09 Months	7.18		1.00												\$126,392.25		
					1.00												\$126,392.25		
GRADE 3 - C1030	P_10025365_1	09 Months	7.18		1.00	\$126,392.25	\$6,389.19												
		09 Months	7.18		1.00	\$126,392.25	\$5,822.33												
	P_10025366_1	09 Months	7.18		1.00	\$126,392.25	\$5,822.33												
	New Position 2	09 Months	7.18		1.00		\$7,225.65	\$99,185.64											
GRADE 4 - C1040	New Position 8	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		
		09 Months	7.18		1.00												\$126,392.25		
GRADE 5 - C1050	New Position 4	09 Months	7.18		1.00		\$5,166.27												\$113,297.33
	New Position 10	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		
		09 Months	7.18		1.00												\$126,392.25		
ART, ELEM - C1100	New Position 14	09 Months	7.18		1.00														\$126,392.25
MUSIC, ELEM - C1250	P_10025371_1	09 Months	7.18		1.00	\$126,392.25	\$7,041.70												
PHYSICAL ED - C1260	New Position 13	09 Months	7.18		1.00														\$126,392.25
ECE, PRE KDG - C1305	P_20034089_1	09 Months	7.18		1.00	\$126,392.25													
	New Position 5	09 Months	7.18		1.00					\$40,267.32								\$19,391.10	\$41,782.95
HUMANITIES, ELEM - C1400	New Position 11	09 Months	7.18		1.00													\$126,392.25	
AUTISM - C6040	P_10025375_1	09 Months	7.18		1.00		\$4,572.79										\$101,451.58		
		09 Months	7.18		1.00		\$6,389.19										\$137,706.60		
ECSE AUTISM-KIDS - C6041	P_10025374_1	09 Months	7.18		1.00												\$140,488.60		
GEN RR ELEM - C6050	P_10025376_1	09 Months	7.18		1.00		\$4,232.21										\$94,653.76		
		09 Months	7.18		1.00		\$5,822.33										\$126,392.25		
GATE ELEM - C6130	P_10009535_1	09 Months	7.18		0.20									\$23,656.74					
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10025377_1	09 Months	7.18		1.00		\$4,686.31										\$103,717.52		
COUNSELOR/ELE - C8000	P_10025378_1	09 Months	7.18		1.00	\$126,392.25													
K-12 LIBRARY - C8040	P_20009099_1	09 Months	7.18		1.00	\$126,392.25	\$4,345.74												
SOCIAL WORKER - C8080	New Position 12				1.00												\$126,392.25		
LEARN STRAT, ELEM - C8111	P_20003285_1	09 Months	7.18		1.00	\$126,392.25													
RBG3 LEARNING STR - C8112	New Position 7				1.00				\$126,392.25										

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Prep Buy	Title I Actual Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	21st Century Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost	At-Risk Cryfwd Actual Cost	ELL Cryfwd Actual Cost
LANGUAGE LEARNING STRATEGIST - C8126	P_20034206_1	09 Months	7.18		1.00	\$126,392.25													
FAC SP ED - C8130	P_20007564_1	09 Months	7.18		1.00	\$63,196.12										\$63,196.12			
Total Licensed Staffing					43.20	\$1,579,903.12	\$118,592.78	\$196,105.34	\$126,392.25	\$137,187.02	\$385,412.86	\$0.00	\$0.00	\$23,656.74	\$0.00	\$767,606.43	\$1,662,490.35	\$0.00	\$251,999.98
SCH HEALTH ASST I - N0092	P_20028241_1	09 Months	8.00		0.75	\$75,041.18													
TI LIB AST III SW - N0108	P_10025388_1	09 Months	6.00		0.56	\$42,350.73													
	P_20029060_1	09 Months	2.00		0.19				\$12,336.22										
OFFICE SPEC II - N0123	P_20028569_1	10 Months	8.00		0.85	\$62,420.69													
ELEM SCHOOL CLERK - N0143	P_10025389_1	11 Months	8.00		0.91	\$70,587.42													
TI SP PROG TA III - N0158	P_10025391_1	09 Months	7.00		0.65											\$48,621.92			
		09 Months	7.00		0.65											\$52,571.24			
		09 Months	7.00		0.65											\$43,666.27			
		09 Months	7.00		0.65											\$43,514.37			
	P_20000332_1	09 Months	7.00		0.65										\$48,963.69				
	P_20013384_1	09 Months	7.00		0.65	\$48,963.69													
	P_20034533_1	09 Months	1.00		0.09	\$5,571.37													
		09 Months	1.00		0.09	\$5,571.37													
		09 Months	1.00		0.09	\$5,571.37													
		09 Months	1.00		0.09	\$5,571.37													
		09 Months	1.00		0.09	\$5,571.37													
TI PE ASST III - N0180	P_10025393_1	09 Months	6.00		0.56	\$41,471.90													
	P_20029149_1	09 Months	1.00		0.09	\$5,251.30													
TI IN AST III LRE - N0186	P_10025397_1	09 Months	6.00		0.56											\$42,025.24			
		09 Months	6.00		0.56											\$42,025.24			
TI TCH/FAM ASTIII - N0188	P_20021862_1	09 Months	7.00		0.65				\$50,729.49										
		09 Months	7.00		0.65				\$44,083.99										
		09 Months	7.00		0.65				\$53,463.64										
	P_20021899_1	09 Months	0.32		0.03				\$1,863.56										
		09 Months	0.32		0.03				\$1,559.77										
		09 Months	0.32		0.03				\$1,988.55										
TI TCH/FAM AST IV - N0189	P_10025394_1	09 Months	0.32		0.03				\$2,439.04										
	P_10025395_1	09 Months	7.00		0.65				\$63,317.97										
TI INS ASST III - N0198	P_20029236_1	09 Months	1.00		0.09				\$4,963.78										
		09 Months	1.00		0.09				\$4,963.78										
SCH OFFICE MANAGE - N0310	P_10025400_1	12 Months	8.00		1.00	\$116,468.72													
TI LIT/LNG IN SPC - N1223	P_10017355_1	09 Months	7.00		0.65				\$45,185.24										
	P_10025401_1	09 Months	0.32		0.03				\$1,610.11										
		09 Months	0.32		0.03				\$1,577.99										
	P_10025402_1	09 Months	7.00		0.65				\$44,482.72										
COMPUTER TECH I - N1555	P_10025403_1	11 Months	8.00		0.91	\$86,027.97													
CAMPUS SEC MONTR - N4170	P_20028679_1	09 Months	8.00		0.75						\$71,677.74								
	P_20033253_1	09 Months	8.00		0.75	\$66,990.63													
		09 Months	8.00		0.75	\$66,990.63													
		09 Months	8.00		0.75	\$66,990.63													
		09 Months	8.00		0.75	\$66,990.63													
		09 Months	8.00		0.75	\$66,990.63													
		09 Months	8.00		0.75	\$66,990.63													
	New Position 6	09 Months	8.00		0.75						\$65,127.55							\$1,863.08	
21ST CLC-SITE MNG - N4201	P_10025404_1	10 Months	8.00		0.85							\$74,913.88							
STUD SUCCESS ADVO - N4220	P_20034319_1	09 Months	8.00		0.75	\$63,627.19													
FS WKR FLOATER - N5010	P_20015065_1	09 Months	6.00		0.56								\$37,842.64						
		09 Months	6.00		0.56								\$36,361.64						
CUSTODIAN - N8040	P_10025405_1	12 Months	8.00		1.00	\$71,711.79													
		12 Months	8.00		1.00	\$71,711.79													
		12 Months	8.00		1.00	\$71,711.79													
HD CUST I - N8110	P_10025407_1	12 Months	8.00		1.00	\$87,976.48													
Total Support Staffing					28.40	\$1,350,694.64	\$0.00	\$0.00	\$0.00	\$334,565.85	\$136,805.29	\$74,913.88	\$74,204.28	\$0.00	\$48,963.69	\$272,424.28	\$0.00	\$1,863.08	\$0.00

Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
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Job	Position	No of Preps	Prep Buy Days	Prep Buy GEN_FUND
Prep Buyout				
KDG 1 AM/1 PM - C1000	P_10025358_1	1	108	\$5,437
		1	108	\$5,822
	P_20031967_1	1	108	\$4,232
	New Position 3	1	175	\$7,042
GRADE 1 - C1010	P_20029437_1	1	108	\$4,346
	P_20033761_1	1	108	\$4,346
	P_20033870_1	1	175	\$7,042
	New Position 1	1	108	\$4,119
GRADE 2 - C1020	P_10025363_1	1	175	\$9,065
	P_20025515_1	1	108	\$4,346
		1	108	\$4,346
GRADE 3 - C1030	P_10025365_1	1	108	\$6,389
		1	108	\$5,822
	P_10025366_1	1	108	\$5,822
	New Position 2	1	175	\$7,226
GRADE 4 - C1040	P_10025367_1	1	175	\$11,457
		1	108	\$5,254
GRADE 5 - C1050	P_10025369_1	1	175	\$8,513
		1	108	\$6,983
	New Position 4	1	108	\$5,166
ART, ELEM - C1100	P_20005639_1	1	175	\$12,560
MUSIC, ELEM - C1250	P_10025371_1	1	175	\$7,042
PHYSICAL ED - C1260	P_10025372_1	1	175	\$7,042
HUMANITIES, ELEM - C1400	P_20005559_1	1	175	\$8,131
AUTISM - C6040	P_10025375_1	1	108	\$4,573
		1	108	\$6,389
GEN RR ELEM - C6050	P_10025376_1	1	108	\$4,232
		1	108	\$5,822
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10025377_1	1	108	\$4,686
K-12 LIBRARY - C8040	P_20009099_1	1	108	\$4,346
Prep Buyout		30	3,910	\$187,597

Account Description	Gen Fund	GenF Read by 3	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services									
5116193100 Activity Pay - Licensed	\$500.00								0.06%
5116300000 Licensed Stipend					\$46,000.00				5.07%
5116540000 Extra Duty Licensed	\$50,000.00								5.51%
5117131000 Support Professional Stipend	\$35,000.00								3.85%
5117952000 Extra Duty Support Staff	\$20,000.00								2.20%
5118258000 Administrative Stipend					\$3,000.00				0.33%
5340000000 Other Professional Services			\$59,000.00	\$75,000.00					14.76%
5610000000 General Supplies	\$218,269.62	-0.01	\$1,262.66		\$0.01				24.18%
5653000000 Web Based & Similar Programs -	\$20,000.00								2.20%
5999002100 Allocation Carry Forward Reserves						\$56,564.62	\$210,663.38	\$112,676.10	41.84%
Total Supplies and Other Services	\$343,769.62	-\$0.01	\$60,262.66	\$75,000.00	\$49,000.01	\$56,564.62	\$210,663.38	\$112,676.10	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		

Item Description	Gen Fund	English Learners
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,727.40	
BF - Utilities and Trash Disposal	\$230,976.92	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$239,704.32	\$1,144.00