

**CCSD School Budget Plan
 0359 Bailey, Sister Robert Joseph ES
 2026-2027 School Year School Budget
 All Funding Sources**

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY26)	At-Risk	At-Risk Cryfwd (FY26)	Title I	Food	GATE	Sp Ed	Title I Pre K	Cost	Cost (%)
Plan Summary															
Admin Jobs	Total Funding Amount		\$226,619.99				\$178,563.06							\$405,183.05	5.05%
Licensed Jobs	Total Funding Amount	\$3,030,298.77	\$412,641.52	\$125,546.48	\$348,412.45	\$59,026.31	\$67,892.97	\$13,920.42	\$200,884.90		\$52,376.60	\$1,117,133.29	\$110,548.06	\$5,538,681.77	69.03%
Support Jobs	Total Funding Amount	\$969,506.55								\$145,548.15		\$475,722.56	\$67,695.65	\$1,658,472.91	20.67%
	Supplies and Other Services	\$125,982.38			\$28,462.16				\$19,020.10					\$173,464.64	2.16%
	Transferred Responsibility	\$246,168.00			\$1,168.00									\$247,336.00	3.08%
Total		\$4,598,575.69	\$412,641.52	\$125,546.48	\$378,042.61	\$59,026.31	\$246,456.03	\$13,920.42	\$219,905.00	\$145,548.15	\$52,376.60	\$1,592,855.85	\$178,243.71	\$8,023,138.37	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 (FY26) Actual Cost	At-Risk Actual Cost	At-Risk Cryfwd (FY26) Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost
ELE PRINC (12MOS) - U7001	P_10026655_1	12 Months	8.00		1.00	\$226,619.99											
ELE AST PRINC - U7050	P_20028392_1	11 Months	8.00		1.00					\$178,563.06							
	P_10013171_1	11 Months	8.00														
Total Administrative Staffing					2.00	226,619.99				178,563.06							
KDG 1 AM/1 PM - C1000	P_10013126_1	09 Months	7.18		1.00	\$125,546.48											
		09 Months			1.00	\$125,546.48											
		09 Months	7.18		1.00	\$125,546.48											
	New Position 10	09 Months	7.18		1.00				\$95,909.18								
GRADE 1 - C1010	P_10013127_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											
	New Position 1	09 Months			1.00		\$125,546.48										
GRADE 2 - C1020	P_20037099_1	09 Months	7.18		1.00				\$109,504.81								
	P_10013130_1	09 Months	7.18		1.00	\$125,546.48											
		09 Months	7.18		1.00	\$125,546.48											
	New Position 11	09 Months			1.00		\$125,546.48										
GRADE 3 - C1030	P_20037101_1	09 Months	7.18		1.00				\$100,442.45								
	P_10013131_1	09 Months	7.18		1.00	\$125,546.48											
	P_10013133_1	09 Months	7.18		1.00	\$125,546.48											
		09 Months	7.18		1.00	\$125,546.48											
GRADE 4 - C1040	P_10013134_1	09 Months	7.18		1.00	\$125,546.48											
		09 Months			1.00	\$125,546.48											
	New Position 7	09 Months			1.00	\$75,052.56				\$28,642.97	\$11,754.28						
	New Position 8	09 Months	7.18		1.00								\$100,442.45				
GRADE 5 - C1050	P_10013136_1	09 Months	7.18		1.00	\$125,546.48											
	New Position 3	09 Months	7.18		1.00				\$59,026.31	\$39,250.00	\$2,166.14						
	New Position 9	09 Months			1.00								\$100,442.45				
	New Position 12	09 Months			1.00		\$125,546.48										
ART, ELEM - C1100	P_10013138_1	09 Months	7.18		1.00	\$125,546.48											
PHYSICAL ED - C1260	P_10013139_1	09 Months	7.18		1.00	\$125,546.48											
TITLE 1, PRE KDG - C1300	P_20003218_1	09 Months	7.18		1.00												\$110,548.06
HUMANITIES, ELEM - C1400	P_10013141_1	09 Months	7.18		1.00	\$125,546.48											
		09 Months	7.18		1.00	\$125,546.48											
	New Position 4	09 Months	7.18		1.00	\$89,544.39	\$36,002.08										
AUTISM - C6040	P_10013143_1	09 Months	7.18		1.00											\$108,283.51	
		09 Months	7.18		1.00											\$100,442.45	
		09 Months	7.18		1.00											\$109,504.81	
		09 Months	7.18		1.00											\$132,165.59	
ECSE AUTISM-KIDS - C6041	P_10013142_1	09 Months	7.18		1.00											\$124,145.09	
GEN RR ELEM - C6050	P_10013144_1	09 Months	7.18		1.00											\$138,962.02	

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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 (FY26) Actual Cost	At-Risk Actual Cost	At-Risk Cryfwd (FY26) Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost
		09 Months	7.18		1.00												\$130,415.71
		09 Months	7.18		1.00												\$141,048.52
SLD - C6070	P_10013146_1	09 Months	7.18		1.00												\$132,165.59
GATE ELEM - C6130	P_10010345_1	09 Months	7.18		0.40										\$52,376.60		
K-12 LIBRARY - C8040	P_20027378_1	09 Months	7.18		1.00	\$125,546.48											
SOCIAL WORKER - C8080	P_20039866_1	09 Months	7.18		1.00	\$75,152.12			\$42,556.01								
SUB TEACHER - C8100	New Position 13							0.25		\$28,527.14							
LEARN STRAT, ELEM - C8111	P_10013148_1	09 Months	7.18		1.00	\$125,546.48											
		09 Months	7.18		1.00	\$125,546.48											
RBG3 LEARNING STR - C8112	P_10013150_1	09 Months	7.18		1.00			\$125,546.48									
Total Licensed Staffing					45.65	\$3,030,298.77	\$412,641.52	\$125,546.48	\$348,412.45	\$39,026.31	\$67,892.97	\$13,920.42	\$200,884.90		\$52,376.60	\$1,117,133.29	\$110,548.06
SCH HEALTH ASST I - N0092	P_20015736_1	09 Months	1.00		0.09	\$8,946.52											
	P_20016373_1	09 Months	6.00		0.56	\$63,643.18											
TI LIB ASST IV - N0109	P_10013155_1	09 Months	7.00		0.65	\$66,320.81											
OFFICE SPEC II - N0123	P_10013156_1	11 Months	8.00		0.92	\$69,590.29											
ELEM SCHOOL CLERK - N0143	P_10013157_1	11 Months	8.00		0.92	\$77,305.41											
TEAM AND FAM ADVCT - N0156	P_20031036_1	11 Months	8.00		0.92	\$95,957.34											
		11 Months	8.00		0.92	\$95,957.34											
TI SP PROG TA III - N0158	P_20000431_1	09 Months	7.00		0.65												\$50,502.05
	P_10013158_1	09 Months	7.00		0.65												\$51,033.29
		09 Months	7.00		0.65												\$47,219.72
		09 Months	7.00		0.65												\$45,361.82
		09 Months	7.00		0.65												\$45,361.82
		09 Months	7.00		0.65												\$45,361.82
		09 Months	7.00		0.65												\$55,198.88
TI PE ASST III - N0180	P_10013161_1	09 Months	6.00		0.56	\$44,442.46											
TI IN AST III LRE - N0186	P_10013163_1	09 Months	6.00		0.56												\$48,736.76
		09 Months	6.00		0.56												\$43,473.20
		09 Months	6.00		0.56												\$43,473.20
TI TCH/FAM AST IV - N0189	P_20003355_1	09 Months	7.00		0.65												\$67,695.65
SCH OFF MNG K12 - N0312	P_20038727_1	12 Months	8.00		1.00	\$108,594.80											
COMPUTER TECH I - N1555	P_20003854_1	11 Months	8.00		0.92	\$88,485.55											
FS WKR FLOATER - N5010	P_20014652_1	09 Months	6.00		0.56									\$40,305.00			
		09 Months	6.00		0.56									\$40,305.00			
CUSTODIAN - N8040	P_10013166_1	12 Months	8.00		1.00	\$77,620.43											
		12 Months	8.00		1.00	\$77,620.43											
HD CUST I - N8110	P_10013167_1	12 Months	8.00		1.00	\$95,021.99											
EL FOOD SERVICE MGR - N5004	P_20033005_1	09 Months	7.00		0.65									\$64,938.15			
Total Support Staffing					19.13	\$969,506.55								\$145,548.15		\$475,722.56	\$67,695.65

Account Description	Gen Fund	English Learners	Title I	%
Supplies and Other Services				
5116193100 Activity Pay - Licensed	\$1,500.00			0.86%
5116810000 Preparation Periods	\$21,000.00	\$28,462.16	\$19,020.10	39.48%

Account Description	Gen Fund	English Learners	Title I	%
5610000000 General Supplies	\$103,482.38			59.66%
Total Supplies and Other Services	\$125,982.38	\$28,462.16	\$19,020.10	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$7,593.00	
BF - Utilities and Trash Disposal	\$238,575.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$246,168.00	\$1,168.00