

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

		Gen Fund	Gen Fund Cryfwd (FY25)	GenF Read by 3	English Learners	ELL Cryfwd (FY25)	At-Risk	Title I	Food	GATE	Sp Ed	Title I Pre K	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$419,197.07											\$419,197.07	5.40%
Licensed Jobs	Total Funding Amount	\$2,997,641.59	\$32,263.38	\$128,266.99	\$396,719.94	\$17,836.36	\$314,530.51	\$263,806.03		\$51,426.94	\$1,087,677.47	\$110,548.06	\$5,400,717.27	69.63%
Support Jobs	Total Funding Amount	\$982,108.97							\$144,939.09		\$418,801.84	\$67,407.90	\$1,613,257.80	20.80%
	Supplies and Other Services	\$131,343.96					\$2,252.99						\$133,596.95	1.72%
	Transferred Responsibility	\$188,553.19			\$1,027.14								\$189,580.33	2.44%
Total		\$4,718,844.78	\$32,263.38	\$128,266.99	\$397,747.08	\$17,836.36	\$316,783.50	\$263,806.03	\$144,939.09	\$51,426.94	\$1,506,479.31	\$177,955.96	\$7,756,349.42	100.00

						Gen Fund	Gen Fund Cryfwd (FY25)	GenF Read by 3	English Learners	ELL Cryfwd (FY25)	At-Risk	Title I	Food	GATE	Sp Ed	Title I Pre K
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026655_1	12 Months	8.00		1.00	\$231,466.84										
ELE AST PRINC - U7050	P_10013171_1	11 Months	8.00		1.00	\$187,730.23										
Total Administrative Staffing						2.00	\$419,197.07									
KDG 1 AM/1 PM - C1000	P_10013126_1	09 Months	7.18		1.00	\$128,266.99										
		09 Months	7.18		1.00	\$128,266.99										
		09 Months	7.18		1.00	\$128,266.99										
	P_20042027_1	09 Months	7.18		1.00				\$95,909.18							
GRADE 1 - C1010	P_10013127_1	09 Months	7.18		1.00	\$128,266.99										
		09 Months	7.18		1.00	\$128,266.99										
		09 Months	7.18		1.00	\$128,266.99										
		09 Months	7.18		1.00	\$128,266.99										
		09 Months	7.18		1.00	\$27,929.10										
	New Position 15	09 Months	7.18		1.00				\$102,708.39							
GRADE 2 - C1020	P_10013130_1	09 Months	7.18		1.00	\$128,266.99										
		09 Months	7.18		1.00	\$128,266.99										
		09 Months	7.18		1.00	\$27,048.27			\$59,637.20	\$17,836.36						
	New Position 16	09 Months	7.18		1.00				\$42,536.01		\$75,081.05					
	New Position 20	09 Months	7.18		1.00		\$17,738.69									
GRADE 3 - C1030	P_10013131_1	09 Months	7.18		1.00	\$128,266.99										
	P_10013133_1	09 Months	7.18		1.00	\$128,266.99										
		09 Months	7.18		1.00	\$128,266.99										
	New Position 22	09 Months	7.18		1.00	\$7,048.14			\$95,909.16							
GRADE 4 - C1040	P_10013134_1	09 Months	7.18		1.00	\$128,266.99										
		09 Months	7.18		1.00	\$128,266.99										
	P_10013135_1	09 Months	7.18		1.00							\$100,442.45				
	New Position 19	09 Months	7.18		1.00						\$38,564.56	\$62,921.13				
GRADE 5 - C1050	P_10013136_1	09 Months	7.18		1.00	\$128,266.99										
	P_10013137_1	09 Months	7.18		1.00								\$100,442.45			
	New Position 18	09 Months	7.18		1.00						\$100,442.45					
		09 Months	7.18		1.00						\$100,442.45					
ART, ELEM - C1100	P_10013138_1	09 Months	7.18		1.00	\$128,266.99										
PHYSICAL ED - C1260	P_10013139_1	09 Months	7.18		1.00	\$128,266.99										
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	\$128,266.99										
		09 Months	7.18		1.00	\$128,266.99										
	New Position 21	09 Months	7.18		1.00	\$113,742.30	\$14,524.69									
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	

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY25) Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	ELL Cryfwd (FY25) Actual Cost	At-Risk Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	Title I Pre K Actual Cost
ECSE AUTISM-KIDS - C6041	P_10013142_1	09 Months	7.18		1.00										\$132,165.59	
GEN RR ELEM - C6050	P_10013144_1	09 Months	7.18		1.00										\$133,208.84	
		09 Months	7.18		1.00										\$91,380.08	
		09 Months	7.18		1.00										\$139,478.08	
		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									\$51,426.94		
K-12 LIBRARY - C8040	P_20027378_1	09 Months	7.18		1.00	\$128,266.99										
SOCIAL WORKER - C8080	New Position 17	09 Months	7.18		1.00	\$128,266.99										
LEARN STRAT, ELEM - C8111	P_10013148_1	09 Months	7.18		1.00	\$128,266.99										
RBG3 LEARNING STR - C8112	P_10013150_1	09 Months	7.18		1.00			\$128,266.99								
BHVR LRN STRIG K-5 - C8129	New Position 14	09 Months	7.18		1.00	\$128,266.99										
Total Licensed Staffing						45.40	\$2,997,641.59	\$32,263.38	\$128,266.99	\$396,719.94	\$17,836.36	\$314,530.51	\$263,806.03	\$51,426.94	\$1,087,677.47	\$110,548.06
SCH HEALTH ASST I - N0092	P_20015736_1	09 Months	1.00		0.09	\$8,940.26										
	P_20016373_1	09 Months	6.00		0.56	\$63,605.66										
TI LIB ASST IV - N0109	New Position 24	09 Months	7.00		0.65	\$66,841.21										
OFFICE SPEC II - N0123	P_10013156_1	11 Months	8.00		0.92	\$70,709.16										
ELEM SCHOOL CLERK - N0143	P_10013157_1	11 Months	8.00		0.92	\$77,650.70										
TEAM AND FAM ADVCT - N0156	P_20031036_1	11 Months	8.00		0.92	\$96,533.80										
		11 Months	8.00		0.92	\$96,533.80										
TI SP PROG TA III - N0158	P_10013158_1	09 Months	7.00		0.65										\$50,822.67	
		09 Months	7.00		0.65										\$45,174.63	
		09 Months	7.00		0.65										\$47,025.83	
		09 Months	7.00		0.65										\$45,174.63	
		09 Months	7.00		0.65										\$45,174.63	
		09 Months	7.00		0.65										\$50,294.16	
TI PE ASST III - N0180	P_10013161_1	09 Months	6.00		0.56	\$44,823.82										
TI IN AST III LRE - N0186	P_10013163_1	09 Months	6.00		0.56										\$48,531.61	
		09 Months	6.00		0.56										\$43,301.84	
		09 Months	6.00		0.56										\$43,301.84	
TI TCH/FAM AST IV - N0189	P_20003355_1	09 Months	7.00		0.65											\$67,407.90
SCH OFF MNG K12 - N0312	P_20038727_1	12 Months	8.00		1.00	\$108,859.17										
COMPUTER TECH I - N1555	P_20003854_1	11 Months	8.00		0.92	\$96,374.22										
FS WKR FLOATER - N5010	P_20014652_1	09 Months	6.00		0.56											
		09 Months	6.00		0.56								\$40,144.55			
		09 Months	6.00		0.56								\$40,144.55			
CUSTODIAN - N8040	P_10013166_1	12 Months	8.00		1.00	\$78,391.93										
		12 Months	8.00		1.00	\$78,391.93										
HD CUST I - N8110	P_10013167_1	12 Months	8.00		1.00	\$94,453.31										
EL FOOD SERVICE MGR - N5004	P_20033005_1	09 Months	7.00		0.65									\$64,649.99		
Total Support Staffing						18.43	\$982,108.97						\$144,939.09		\$418,801.84	\$67,407.90

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Account Description	Gen Fund	At-Risk	%
Supplies and Other Services			
5610000000 General Supplies	\$127,343.96	\$2,252.99	97.01%
5610510000 Apparel-CCSD/School Affiliation	\$4,000.00		2.99%
Total Supplies and Other Services	\$131,343.96	\$2,252.99	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$7,469.84	
BF - Utilities and Trash Disposal	\$181,083.35	
ELL - Student Success Advocates		\$1,027.14
Total Transferred Responsibility	\$188,553.19	\$1,027.14