

CCSD School Budget Plan
0481 Triggs, VincentES
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$373,105.69										\$373,105.69	4.63%
Licensed Jobs	Total Funding Amount	\$3,853,277.12	\$126,392.25	\$91,131.72	\$154,895.66		\$81,567.23	\$1,154,828.57	\$396,701.41	\$26,999.97		\$5,885,793.93	73.10%
Support Jobs	Total Funding Amount	\$807,461.79			\$42,350.73	\$35,352.61		\$362,854.34	\$37,256.75			\$1,285,276.22	15.96%
	Supplies and Other Services	\$1,799.98	\$0.01	\$0.03	\$0.03				\$103,963.65	\$164,275.61	\$66,931.68	\$336,970.91	4.19%
	Transferred Responsibility	\$169,526.71		\$1,144.00								\$170,670.71	2.12%
Total		\$5,205,171.29	\$126,392.24	\$92,275.75	\$197,246.36	\$35,352.61	\$81,567.23	\$1,517,682.91	\$537,921.81	\$191,275.58	\$66,931.68	\$8,051,817.46	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026712_1	12 Months	8.00		1.00	\$202,601.86								
ELE AST PRINC - U7050	P_10023145_1	11 Months	8.00		1.00	\$170,503.83								
Total Administrative Staffing						2.00	373,105.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10023107_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								
		09 Months	7.18		1.00	\$126,392.25								
	New Position 1	09 Months	7.18		1.00			\$91,131.72						\$1,256.10
GRADE 1 - C1010	P_10023109_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	P_10023110_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
GRADE 2 - C1020	P_10023111_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	P_10023112_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	P_20032667_1	09 Months	3.59		0.50	\$68,285.98								
		09 Months	3.59		0.50	\$68,285.98								
GRADE 3 - C1030	P_10023113_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	P_10023114_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	New Position 6	09 Months	7.18		1.00								\$126,392.25	
GRADE 4 - C1040	P_10023116_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								
		09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
GRADE 5 - C1050	P_20035157_1	09 Months	7.18		1.00				\$92,387.82					
	New Position 2	09 Months	7.18		1.00								\$126,392.25	
		09 Months	7.18		1.00								\$126,392.25	
	New Position 5	09 Months	7.18		1.00	\$114,526.04							\$11,866.21	
	New Position 7	09 Months			1.00				\$62,507.84				\$5,658.45	\$25,743.87
ART, ELEM - C1100	P_10023119_1	09 Months	7.18		1.00	\$126,392.25								
MUSIC, ELEM - C1250	P_10023120_1	09 Months	7.18		1.00	\$126,392.25								

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average 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	Gen Fund Cryfwd Average Cost	At-Risk Cryfwd Actual Cost
PHYSICAL ED - C1260	P_10023121_1	09 Months	7.18		1.00	\$126,392.25								
HUMANITIES, ELEM - C1400	P_20026237_1	09 Months	7.18		1.00	\$126,392.25								
EARLY CHILD INCLU - C6032	P_20001270_1	09 Months	7.18		1.00							\$105,983.45		
		09 Months	7.18		1.00							\$166,984.37		
AUTISM - C6040	P_10023124_1	09 Months	7.18		1.00							\$138,749.85		
		09 Months	7.18		1.00							\$94,653.76		
ECSE AUTISM-KIDS - C6041	P_10023123_1	09 Months	7.18		1.00							\$94,653.76		
		09 Months	7.18		1.00							\$126,392.25		
GEN RR ELEM - C6050	P_10023125_1	09 Months	7.18		1.00							\$120,970.09		
		09 Months	7.18		1.00							\$96,919.70		
		09 Months	7.18		1.00							\$153,568.17		
GATE ELEM - C6130	P_10023127_1	09 Months	7.18		0.60					\$81,567.23				
COUNSELOR/ELE - C8000	P_10023128_1	09 Months	7.18		1.00	\$126,392.25								
K-12 LIBRARY - C8040	P_10023129_1	09 Months	7.18		1.00	\$126,392.25								
LEARN STRAT, ELEM - C8111	P_20023850_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
RBG3 LEARNING STR - C8112	P_10023131_1	09 Months	7.18		1.00		\$126,392.25							
FAC SP ED - C8130	P_10023132_1	09 Months	7.18		1.00	\$63,196.12						\$55,953.17		
Total Licensed Staffing					47.60	\$3,853,277.12	\$126,392.25	\$91,131.72	\$154,895.66	\$0.00	\$81,567.23	\$1,154,828.57	\$396,701.41	\$26,999.97
SCH HEALTH ASST I - N0092	P_20016458_1	09 Months	6.00		0.56	\$58,771.91								
SCHOOL AIDE - N0100	P_10023134_1	10 Months	7.00		0.74	\$47,471.30								
LIBRARY AIDE - N0105	P_10023135_1	09 Months	5.00		0.47	\$33,982.82								
ELEM SCHOOL CLERK - N0143	P_10023136_1	11 Months	8.00		0.91	\$70,587.42								
SPEC PROGRAMS TA - N0160	P_10004392_1	09 Months	6.00		0.56							\$37,761.27		
		09 Months	6.50		0.61							\$37,468.32		
SPTA II - N0162	P_10023137_1	09 Months	6.00		0.56							\$46,810.00		
		09 Months	6.00		0.56							\$45,784.69		
		09 Months	6.00		0.56							\$46,810.00		
	P_10023139_1	09 Months	6.50		0.61						\$50,109.70			
	P_20026590_1	09 Months	6.00		0.56				\$42,350.73					
PE INSTR ASST - N0179	P_10023140_1	09 Months	6.00		0.56	\$38,477.35								
INSTRUCT ASST LRE - N0192	P_10023141_1	09 Months	5.00		0.47							\$32,504.54		
		09 Months	5.00		0.47							\$32,396.04		
		09 Months	5.00		0.47							\$33,209.78		
IA LRE SITE-FUNDED - N4271	New Position 4	09 Months	6.00		0.56							\$37,256.75		
INSTRUCTIONAL AST - N0190	P_20030198_1	09 Months	6.00		0.56	\$37,858.92								
		09 Months	6.00		0.56	\$37,858.92								
SCH OFFICE MANAGE - N0310	P_10023142_1	12 Months	8.00		1.00	\$116,468.72								
COMPUTER TECH I - N1555	P_20008964_1	11 Months	8.00		0.91	\$86,027.97								
FS WKR FLOATER - N5010	P_20006868_1	09 Months	6.00		0.56					\$35,352.61				
CUSTODIAN - N8040	P_10023143_1	12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
		12 Months	5.00		0.63	\$48,556.40								
HD CUST I - N8110	P_10023144_1	12 Months	8.00		1.00	\$87,976.48								
Total Support Staffing					16.44	\$807,461.79	\$0.00	\$0.00	\$42,350.73	\$35,352.61	\$0.00	\$362,854.34	\$37,256.75	\$0.00

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Account Description	Gen Fund	GenF Read by 3	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services								
5116193100 Activity Pay - Licensed	\$1,800.00							0.53%
5610000000 General Supplies	-0.02	-0.01	-0.03	\$0.03	\$30,574.69			9.07%
5999002100 Allocation Carry Forward Reserves					\$73,388.96	\$164,275.61	\$66,931.68	90.39%
Total Supplies and Other Services	\$1,799.98	-\$0.01	-\$0.03	\$0.03	\$103,963.65	\$164,275.61	\$66,931.68	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$2,181.85	
BF - Utilities and Trash Disposal	\$167,344.86	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$169,526.71	\$1,144.00