

CCSD School Budget Plan
0481 Triggs, Vincent ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY25)	At-Risk	At-Risk Cryfwd (FY25)	At-Risk Cryfwd (FY26)	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$410,207.01											\$410,207.01	5.06%
Licensed Jobs	Total Funding Amount	\$4,214,678.03		\$125,546.48	\$120,538.65		\$182,559.88				\$79,608.16	\$1,184,792.05	\$5,907,723.25	72.89%
Support Jobs	Total Funding Amount	\$797,738.03								\$105,385.63		\$366,471.77	\$1,269,595.43	15.66%
	Supplies and Other Services	\$49,602.00	\$186,363.57		\$46.65	\$42.00	\$0.12	\$92.00	\$104,811.55				\$340,957.89	4.21%
	Transferred Responsibility	\$175,715.00			\$1,168.00								\$176,883.00	2.18%
Total		\$5,647,940.07	\$186,363.57	\$125,546.48	\$121,753.30	\$42.00	\$182,560.00	\$92.00	\$104,811.55	\$105,385.63	\$79,608.16	\$1,551,263.82	\$8,105,366.58	100.00

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
ELE PRINC (12MOS) - U7001	P_10026712_1	12 Months	8.00		1.00	\$226,619.99						
ELE AST PRINC - U7050	P_10023145_1	11 Months	8.00		1.00	\$183,587.02						
Total Administrative Staffing					2.00	\$410,207.01						
KDG 1 AM/1 PM - C1000	P_10023107_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 3	09 Months	7.18		1.00			\$94,604.81	\$1,304.36			
GRADE 1 - C1010	P_10023109_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						
	P_10023110_1	09 Months	7.18		1.00	\$125,546.48						
	New Position 2	09 Months	7.18		1.00	\$105,890.29			\$15,371.00			
	New Position 5	09 Months	7.18		1.00				\$95,909.18			
GRADE 2 - C1020	P_10023111_1	09 Months	7.18		1.00	\$125,546.48						
	P_10023112_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						
		09 Months	7.18		1.00	\$125,546.48						
GRADE 3 - C1030	P_10023113_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						
	P_10023114_1	09 Months	7.18		1.00	\$125,546.48						
GRADE 4 - C1040	P_10023116_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						
		09 Months	7.18		1.00	\$125,546.48						
	New Position 4	09 Months	7.18		1.00			\$25,933.84	\$69,975.34			
GRADE 5 - C1050	P_10023118_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						
		09 Months	7.18		1.00	\$125,546.48						
ART, ELEM - C1100	P_10023119_1	09 Months	7.18		1.00	\$125,546.48						
MUSIC, ELEM - C1250	P_10023120_1	09 Months	7.18		1.00	\$125,546.48						
PHYSICAL ED - C1260	P_10023121_1	09 Months	7.18		1.00	\$125,546.48						
HUMANITIES, ELEM - C1400	P_20026237_1	09 Months	7.18		1.00	\$125,546.48						

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EARLY CHILD INCLU - C6032	P_20001270_1	09 Months	7.18		1.00							\$109,504.81
		09 Months	7.18		1.00							\$179,568.09
AUTISM - C6040	P_10023124_1	09 Months	7.18		1.00							\$151,334.96
		09 Months	7.18		1.00							\$98,176.51
		09 Months	7.18		1.00							\$125,546.48
ECSE AUTISM-KIDS - C6041	P_10023123_1	09 Months	7.18		1.00							\$98,176.51
GEN RR ELEM - C6050	P_10023125_1	09 Months	7.18		1.00							\$100,442.45
		09 Months	7.18		1.00							\$157,088.14
		09 Months	7.18		1.00							\$107,240.26
GATE ELEM - C6130	P_10023127_1	09 Months	7.18		0.60						\$79,608.16	
COUNSELOR/ELE - C8000	P_10023128_1	09 Months	7.18		1.00	\$125,546.48						
K-12 LIBRARY - C8040	P_10023129_1	09 Months	7.18		1.00	\$125,546.48						
SUB TEACHER - C8100	New Position 6				0.25	\$28,527.14						
RBG3 LEARNING STR - C8112	P_10023131_1	09 Months	7.18		1.00		\$125,546.48					
FAC SP ED - C8130	P_10023132_1	09 Months	7.18		1.00	\$62,773.24						\$57,713.84
Total Licensed Staffing					47.85	\$4,214,678.03	\$125,546.48	\$120,538.65	\$182,559.88		\$79,608.16	\$1,184,792.05
SCH HEALTH ASST I - N0092	P_20016458_1	09 Months	6.00		0.56	\$63,643.18						
SCHOOL AIDE - N0100	P_10023134_1	10 Months	7.00		0.74	\$51,794.37						
LIBRARY AIDE - N0105	P_10023135_1	09 Months	5.00		0.47	\$36,573.96						
	New Position 10	09 Months	1.00		0.09	\$5,321.98						
ELEM SCHOOL CLERK - N0143	P_10023136_1	11 Months	8.00		0.92	\$77,305.41						
SPEC PROGRAMS TA - N0160	P_10004392_1	09 Months	6.00		0.56							\$37,689.98
	New Position 1	09 Months	6.00		0.56	\$38,929.83						
	New Position 7	09 Months	1.00		0.09	\$4,827.63						
SPTA II - N0162	P_10023137_1	09 Months	6.00		0.56							\$45,166.26
		09 Months	6.00		0.56							\$41,897.48
		09 Months	6.00		0.56							\$50,664.50
		09 Months	6.00		0.56							\$45,828.18
		09 Months	6.00		0.56							\$42,833.41
PE INSTR ASST - N0179	P_10023139_1	09 Months	6.50		0.61							
	P_10023140_1	09 Months	6.00		0.56	\$41,887.64						
	New Position 11	09 Months	1.00		0.09	\$5,320.59						
INSTRUCT ASST LRE - N0192	P_10023141_1	09 Months	5.00		0.47							\$35,248.18
		09 Months	5.00		0.47							\$34,074.78
		09 Months	5.00		0.47							\$33,069.00
INSTRUCTIONAL AST - N0190	P_20030198_1	09 Months	6.00		0.56	\$40,434.36						
	New Position 8	09 Months	5.00		0.47	\$35,355.98						
	New Position 9	09 Months	1.00		0.09	\$5,078.38						
		09 Months	1.00		0.09	\$5,078.38						
SCH OFF MNG K12 - N0312	P_20039031_1	12 Months	8.00		1.00	\$108,594.80						
COMPUTER TECH I - N1555	P_20008964_1	11 Months	4.00		0.46	\$44,242.78						
FS WKR FLOATER - N5010	P_20006868_1	09 Months	6.00		0.56					\$37,689.98		
CUSTODIAN - N8040	P_10023143_1	12 Months	8.00		1.00	\$77,620.43						
	P_20040263_1	12 Months	6.00		0.75	\$60,706.34						
HD CUST I - N8110	P_10023144_1	12 Months	8.00		1.00	\$95,021.99						
EL FOOD SERVICE MGR - N5004	P_20033245_1	09 Months	7.00		0.65					\$67,695.65		
Total Support Staffing					15.53	\$797,738.03				\$105,385.63		\$366,471.77

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Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	ELL Cryfwd (FY25)	At-Risk	At-Risk Cryfwd (FY25)	At-Risk Cryfwd (FY26)	%
Supplies and Other Services								
5116193100 Activity Pay - Licensed	\$1,761.00							0.52%
5610000000 General Supplies	\$47,841.00	\$186,363.57	\$46.65	\$42.00	\$0.12	\$92.00	\$104,811.55	99.48%
Total Supplies and Other Services	\$49,602.00	\$186,363.57	\$46.65	\$42.00	\$0.12	\$92.00	\$104,811.55	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,073.00	
BF - Utilities and Trash Disposal	\$172,642.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$175,715.00	\$1,168.00