

CCSD School Budget Plan
0947 Newton, UlisES
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Local Plan	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	6.12%
Licensed Jobs	Total Funding Amount	\$2,561,635.08	\$126,392.25	\$56,414.90	\$109,581.31		\$151,122.79			\$983,117.73	\$126,392.25			\$4,114,656.31	67.48%	
Support Jobs	Total Funding Amount	\$596,280.70				\$37,777.54		\$75,685.28	\$41,829.94	\$347,119.42	\$38,477.35			\$1,137,170.23	18.65%	
	Supplies and Other Services	\$65,765.63	\$0.01	\$0.00							\$176,769.18	\$53,966.60	\$12,488.54	\$308,989.94	5.07%	
	Transferred Responsibility	\$162,645.33		\$1,144.00										\$163,789.33	2.69%	
Total		\$3,759,432.43	\$126,392.24	\$57,558.90	\$109,581.31	\$37,777.54	\$151,122.79	\$75,685.28	\$41,829.94	\$1,330,237.15	\$341,638.78	\$53,966.60	\$12,488.54	\$6,097,711.50	100.00	

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Local Plan	Sp Ed	Gen Fund Cryfwd
					Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
ELE PRINC (12MOS) - U7001	P_10026654_1	12 Months	8.00		1.00	\$202,601.86									
ELE AST PRINC - U7050	P_10021957_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	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10021918_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									
GRADE 1 - C1010	P_10021920_1	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	\$15,185.14	\$56,414.90	\$28,860.58							
GRADE 2 - C1020	P_10021921_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
	P_20034169_1	09 Months	7.18		1.00	\$18,604.94		\$80,720.73							
GRADE 3 - C1030	P_10021923_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									
GRADE 4 - C1040	P_10021925_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									
GRADE 5 - C1050	P_10021926_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									
ART, ELEM - C1100	P_10021927_1	09 Months	7.18		1.00	\$126,392.25									
PHYSICAL ED - C1260	P_10021929_1	09 Months	7.18		1.00	\$126,392.25									
HUMANITIES, ELEM - C1400	New Position 3	09 Months			1.00									\$126,392.25	
EARLY CHILD INCLU - C6032	P_20011003_1	09 Months	7.18		1.00								\$151,818.29		
ECI/ECSE - C6033	P_20011004_1	09 Months	7.18		1.00								\$114,172.27		
AUTISM - C6040	P_10021931_1	09 Months	7.18		1.00								\$105,983.45		
		09 Months	7.18		1.00								\$103,717.52		
		09 Months	7.18		1.00								\$101,451.58		
ECSE AUTISM-KIDS - C6041	P_20014787_1	09 Months	7.18		1.00								\$97,962.95		
GEN RR ELEM - C6050	P_10021932_1	09 Months	7.18		1.00								\$94,653.76		
		09 Months	7.18		1.00								\$118,704.15		
GATE ELEM - C6130	P_10021933_1	09 Months	7.18		1.00				\$151,122.79						
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10021934_1	09 Months	7.18		1.00								\$94,653.76		
COUNSELOR/ELE - C8000	P_10021935_1	09 Months	7.18		1.00	\$126,392.25									
K-12 LIBRARY - C8040	P_10021936_1	09 Months	7.18		1.00	\$126,392.25									
RBG3 LEARNING STR - C8112	P_20000843_1	09 Months	7.18		1.00		\$126,392.25								
Total Licensed Staffing					34.00	\$2,561,635.08	\$126,392.25	\$56,414.90	\$109,581.31	\$0.00	\$151,122.79	\$0.00	\$0.00	\$983,117.73	\$126,392.25
SCH HEALTH ASST I - N0092	P_20016588_1	09 Months	6.00		0.56	\$58,771.91									
SCHOOL AIDE - N0100	P_10021940_1	10 Months	6.50		0.69	\$44,792.21									
LIBRARY AIDE - N0105	P_10021941_1	09 Months	5.00		0.47	\$33,982.82									

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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	IDEA Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost	Gen Fund Cryfwd Average Cost
ELEM SCHOOL CLERK - N0143	P_10021942_1	11 Months	8.00		0.91	\$70,587.42									
SPEC PROGRAMS TA - N0160	P_10021943_1	09 Months	6.00		0.56									\$37,842.64	
		09 Months	6.00		0.56									\$35,352.61	
		09 Months	6.00		0.56									\$36,638.31	
	P_20003053_1	09 Months	6.00		0.56								\$41,829.94		
	P_20014164_1	09 Months	6.00		0.56							\$38,021.66			
SPTA II - N0162	P_10021945_1	09 Months	6.00		0.56									\$42,741.33	
		09 Months	6.00		0.56									\$39,225.99	
		09 Months	6.00		0.56									\$37,907.74	
	P_10021946_1	09 Months	6.00		0.56							\$37,663.62			
	P_20014877_1	09 Months	6.50		0.61									\$50,109.70	
PE INSTR ASST - N0179	New Position 4	09 Months	6.00		0.56										\$38,477.35
INSTRUCT ASST LRE - N0192	P_10021948_1	09 Months	5.00		0.47									\$35,244.11	
		09 Months	5.00		0.47									\$32,056.99	
SCH OFFICE MANAGE - N0310	P_10021950_1	12 Months	8.00		1.00	\$116,468.72									
COMPUTER TECH I - N1555	P_20003902_1	11 Months	4.00		0.46	\$47,996.02									
FS WKR FLOATER - N5010	P_20021305_1	09 Months	6.00		0.56				\$37,777.54						
CUSTODIAN - N8040	P_10021952_1	12 Months	8.00		1.00	\$71,711.79									
	P_10021953_1	12 Months	7.00		0.88	\$63,993.33									
HD CUST I - N8110	P_10021954_1	12 Months	8.00		1.00	\$87,976.48									
Total Support Staffing					14.66	\$596,280.70	\$0.00	\$0.00	\$0.00	\$37,777.54	\$0.00	\$75,685.28	\$41,829.94	\$347,119.42	\$38,477.35

Account Description	Gen Fund	GenF Read by 3	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services							
5116193100 Activity Pay - Licensed	\$500.00						0.16%
5610000000 General Supplies	\$65,265.63	-0.01	\$0.00				21.12%
5999002100 Allocation Carry Forward Reserves				\$176,769.18	\$53,966.60	\$12,488.54	78.72%
Total Supplies and Other Services	\$65,765.63	-\$0.01	\$0.00	\$176,769.18	\$53,966.60	\$12,488.54	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$1,983.50	
BF - Utilities and Trash Disposal	\$160,661.83	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$162,645.33	\$1,144.00