

CCSD School Budget Plan
0541 Neal, Joseph M. 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)	Food	GATE	Local Plan	Sp Ed	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$226,619.99											\$226,619.99	4.54%
Licensed Jobs	Total Funding Amount	\$1,900,593.05	\$123,027.39	\$125,546.48	\$70,349.59		\$114,100.01			\$72,790.89		\$1,039,704.19	\$3,446,111.60	68.98%
Support Jobs	Total Funding Amount	\$576,918.18						\$2,011.12	\$108,000.65		\$48,736.76	\$330,083.78	\$1,065,750.49	21.33%
	Supplies and Other Services	\$51,548.96			\$0.02	\$210.02		\$0.01					\$51,759.01	1.04%
	Transferred Responsibility	\$204,176.00			\$1,168.00								\$205,344.00	4.11%
Total		\$2,959,856.18	\$123,027.39	\$125,546.48	\$71,517.61	\$210.02	\$114,100.01	\$2,011.13	\$108,000.65	\$72,790.89	\$48,736.76	\$1,369,787.97	\$4,995,585.09	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	At-Risk Actual Cost	At-Risk Cryfwd (FY26) Actual Cost	Food Actual Cost	GATE Actual Cost	Local Plan Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026686_1	12 Months	8.00		1.00	\$226,619.99									
ELE AST PRINC - U7050	P_10018301_1	11 Months	8.00												
Total Administrative Staffing					1.00	\$226,619.99									
KDG 1 AM/1 PM - C1000	New Position 6	09 Months	7.18		1.00	\$14,876.76			\$70,349.59	\$18,190.83					
	New Position 8	09 Months	7.18		1.00					\$95,909.18					
GRADE 1 - C1010	P_10018263_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
GRADE 2 - C1020	P_10018266_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
GRADE 3 - C1030	P_10018268_1	09 Months	7.18		1.00	\$125,546.48									
		09 Months	7.18		1.00	\$125,546.48									
GRADE 4 - C1040	P_10018270_1	09 Months	7.18		1.00	\$125,546.48									
	New Position 5	09 Months	7.18		1.00	\$2,519.09	\$123,027.39								
GRADE 5 - C1050	P_10018271_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									
PHYSICAL ED - C1260	P_10018273_1	09 Months	7.18		1.00	\$125,546.48									
HUMANITIES, ELEM - C1400	P_10018274_1	09 Months	7.18		1.00	\$125,546.48									
EARLY CHILD INCLU - C6032	P_20001271_1	09 Months	7.18		1.00									\$155,339.65	
AUTISM - C6040	P_10018276_1	09 Months	7.18		1.00									\$125,366.38	
		09 Months	7.18		1.00									\$152,557.65	
		09 Months	7.18		1.00									\$125,546.48	
GEN RR ELEM - C6050	P_10018277_1	09 Months	7.18		1.00									\$152,557.65	
		09 Months	7.18		1.00									\$110,548.06	
STAR - C6090	P_10018278_1	09 Months	7.18		1.00									\$107,240.26	
GATE ELEM - C6130	P_10018279_1	09 Months	7.18		0.50								\$72,790.89		
COUNSELOR/ELE - C8000	P_10018280_1	09 Months	7.18		1.00	\$125,546.48									
K-12 LIBRARY - C8040	P_10018281_1	09 Months	7.18		1.00	\$125,546.48									
RBG3 LEARNING STR - C8112	P_20005171_1	09 Months	7.18		1.00			\$125,546.48							
FAC SP ED - C8130	P_10018284_1	09 Months	7.18		1.00										\$110,548.06
Total Licensed Staffing					27.50	\$1,900,593.05	\$123,027.39	\$125,546.48	\$70,349.59	\$114,100.01			\$72,790.89	\$1,039,704.19	
SCH HEALTH ASST I - N0092	P_20016500_1	09 Months	6.00		0.56	\$63,643.18									
SCHOOL AIDE - N0100	New Position 7	10 Months	7.00		0.74	\$49,783.25					\$2,011.12				
ELEM SCHOOL CLERK - N0143	P_10018288_1	11 Months	8.00		0.92	\$77,305.41									
SPEC PROGRAMS TA - N0160	P_20027623_1	09 Months	6.00		0.56									\$36,882.43	

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SPTA II - N0162	P_10018290_1	09 Months	6.00		0.56										\$50,664.50
		09 Months	6.00		0.56										\$40,305.00
		09 Months	6.00		0.56										\$50,664.50
		09 Months	6.00		0.56										\$40,305.00
		09 Months	6.00		0.56										\$40,305.00
		09 Months	6.00		0.56										\$40,305.00
INSTRUCT ASST LRE - N0192	P_10018295_1	09 Months	5.00		0.47									\$48,736.76	\$33,069.00
		09 Months	5.00		0.47										\$37,888.35
SCH OFF MNG K12 - N0312	P_20038941_1	12 Months	8.00		1.00	\$108,594.80									
COMPUTER TECH I - N1555	New Position 4	11 Months	4.00	SP-Yes	0.46	\$44,242.78									
FS WKR FLOATER - N5010	P_20021283_1	09 Months	6.00		0.56							\$40,305.00			
CUSTODIAN - N8040	P_10018297_1	12 Months	8.00		1.00	\$77,620.43									
	New Position 1	12 Months	6.00		0.75	\$60,706.34									
HD CUST I - N8110	P_10018299_1	12 Months	8.00		1.00	\$95,021.99									
EL FOOD SERVICE MGR - N5004	P_20033247_1	09 Months	7.00		0.65							\$67,695.65			
Total Support Staffing					12.50	\$576,918.18					\$2,011.12	\$108,000.65		\$48,736.76	\$330,083.78

Account Description	Gen Fund	English Learners	ELL Cryfwd (FY26)	At-Risk Cryfwd (FY26)	%
Supplies and Other Services					
5116193100 Activity Pay - Licensed	\$1,152.00				2.23%
5610000000 General Supplies	\$50,396.96	\$0.02	\$210.02	\$0.01	97.77%
Total Supplies and Other Services	\$51,548.96	\$0.02	\$210.02	\$0.01	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$1,989.00	
BF - Utilities and Trash Disposal	\$202,187.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$204,176.00	\$1,168.00