

CCSD School Budget Plan
0302 Brookman, Eileen B.ES
2025-2026 School Year School Budget
All Funding Sources

9/10/2025

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd (IO)	At-Risk Cryfwd (IO)	ELL Cryfwd (IO)	Cost	Cost (%)	
Plan Summary															
Admin Jobs	Total Funding Amount	\$571,289.50											\$571,289.50	6.91%	
Licensed Jobs	Total Funding Amount	\$2,316,286.40	\$188,260.40	\$125,204.67	\$577,222.23	\$152,261.91		\$74,462.85	\$1,030,656.78	\$1,126,842.03	\$82,268.92	\$73,852.30	\$5,747,318.49	69.54%	
Support Jobs	Total Funding Amount	\$1,061,153.73	\$49,250.78				\$39,429.10		\$451,252.86	\$55,365.28			\$1,656,451.75	20.04%	
	Supplies and Other Services	\$2,230.00	\$1,964.82										\$43,313.28	\$47,508.10	0.57%
	Transferred Responsibility	\$240,514.00			\$1,168.00								\$241,682.00		2.92%
Total		\$4,191,473.63	\$239,476.00	\$125,204.67	\$578,390.23	\$152,261.91	\$39,429.10	\$74,462.85	\$1,481,909.64	\$1,182,207.31	\$82,268.92	\$117,165.58	\$8,264,249.84	100.00	

						Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Gen Fund Cryfwd (IO)	At-Risk Cryfwd (IO)	ELL Cryfwd (IO)
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026572_1	12 Months	8.00		1.00		\$214,227.50									
ELE AST PRINC - U7050	P_10010511_1	11 Months	8.00		1.00		\$178,531.00									
		11 Months	8.00		1.00		\$178,531.00									
Total Administrative Staffing					3.00	571,289.50	0.00	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_20036667_1	09 Months	7.18		1.00										\$125,204.67	
		09 Months	7.18		1.00										\$125,204.67	
	P_10010471_1	09 Months	7.18		1.00		\$125,204.67									
		09 Months	7.18		1.00		\$125,204.67									
		09 Months	7.18		1.00		\$125,204.67									
GRADE 1 - C1010	P_20013912_1	09 Months	7.18		1.00				\$92,998.62							
		09 Months	7.18		1.00				\$92,998.62							
	P_10010472_1	09 Months	7.18		1.00		\$125,204.67									
	New Position 9	09 Months	7.18		1.00										\$125,204.67	
		09 Months	7.18		1.00										\$125,204.67	
	New Position 12	09 Months	7.18		1.00											
GRADE 2 - C1020	P_20013984_1	09 Months	7.18		1.00					\$100,900.83						\$3,422.86
	P_20036668_1	09 Months	7.18		1.00						\$102,060.98					
		09 Months	7.18		1.00										\$125,204.67	
		09 Months	7.18		1.00										\$125,204.67	
	P_10010475_1	09 Months	7.18		1.00		\$125,204.67									
		09 Months	7.18		1.00		\$125,204.67									
		09 Months	7.18		1.00		\$125,204.67									
GRADE 3 - C1030	P_20013825_1	09 Months	7.18		1.00					\$106,592.86						
		09 Months	7.18		1.00				\$92,998.62							
		09 Months	7.18		1.00				\$90,732.68							
	P_10010476_1	09 Months	7.18		1.00		\$125,204.67									
	P_10010477_1	09 Months	7.18		1.00		\$125,204.67									
	New Position 13	09 Months	7.18		1.00										\$33,897.49	\$70,429.44
GRADE 4 - C1040	P_20036669_1	09 Months	7.18		1.00										\$125,204.67	
	P_10010479_1	09 Months	7.18		1.00		\$125,204.67									
	New Position 10	09 Months	7.18		1.00					\$50,200.93					\$48,371.43	
	New Position 11	09 Months	7.18		1.00										\$125,204.67	
GRADE 5 - C1050	P_20000983_1	09 Months	7.18		1.00		\$92,998.62									
		09 Months	7.18		1.00		\$95,261.78									
	P_10010480_1	09 Months	7.18		1.00		\$125,204.67									
		09 Months	7.18		1.00		\$125,204.67									
ART, ELEM - C1100	P_10010482_1	09 Months	7.18		1.00		\$125,204.67									
MUSIC, ELEM - C1250	P_10010483_1	09 Months	7.18		1.00		\$125,204.67									
PHYSICAL ED - C1260	P_10010484_1	09 Months	7.18		1.00		\$125,204.67									

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual 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 (IO) Average Cost	At-Risk Cryfwd (IO) Actual Cost	ELL Cryfwd (IO) Actual Cost	
EARLY CHILD INCLU - C6032	P_10010486_1	09 Months	7.18		1.00								\$97,529.11				
		09 Months	7.18		1.00										\$130,641.86		
AUTISM - C6040	P_10010487_1	09 Months	7.18		1.00										\$109,900.66		
		09 Months	7.18		1.00								\$91,775.93				
		09 Months	7.18		1.00								\$98,572.36				
		09 Months	7.18		1.00								\$97,529.11				
ECSE AUTISM-KIDS - C6041	P_10010485_1	09 Months	7.18		1.00										\$113,389.29		
GEN RR ELEM - C6050	P_10010489_1	09 Months	7.18		1.00										\$115,658.01		
		09 Months	7.18		1.00										\$106,592.86		
GATE ELEM - C6130	P_20031053_1	09 Months	7.18		0.50							\$74,462.85					
COUNSELOR/ELE - C8000	P_10010490_1	09 Months	7.18		1.00		\$125,204.67										
K-12 LIBRARY - C8040	P_10010491_1	09 Months	7.18		1.00		\$125,204.67										
SOCIAL WORKER - C8080	New Position 14	09 Months	7.18		1.00										\$125,204.67		
LEARN STRAT, ELEM - C8111	P_20023027_1	09 Months	7.18		1.00		\$125,204.67										
RBG3 LEARNING STR - C8112	P_10010493_1	09 Months	7.18		1.00				\$125,204.67								
FAC SP ED - C8130	P_10010494_1	09 Months	7.18		1.00	\$62,602.34							\$69,067.59				
Total Licensed Staffing						49.50	\$2,316,286.40	\$188,260.40	\$125,204.67	\$577,222.23	\$152,261.91	\$0.00	\$74,462.85	\$1,030,656.78	\$1,126,842.03	\$82,268.92	\$73,852.30
SCH HEALTH ASST I - N0092	P_20016318_1	09 Months	6.00		0.56	\$62,314.93											
SCHOOL AIDE - N0100	P_20010550_1	10 Months	1.00		0.11	\$5,750.75											
		10 Months	1.00		0.11	\$5,750.75											
	P_10010498_1	10 Months	3.00		0.32	\$17,252.24											
TI LIB AST III SW - N0108	P_10010499_1	09 Months	5.00		0.47	\$39,036.95											
ELEM SCHOOL CLERK - N0143	P_10010500_1	11 Months	8.00		0.91	\$74,961.41											
TI SP PROG TA III - N0158	P_20038700_1	09 Months	1.00		0.09										\$5,675.15		
	P_20038699_1	09 Months	7.00		0.65										\$49,690.13		
	P_20007198_1	09 Months	7.00		0.65								\$58,408.27				
		09 Months	7.00		0.65								\$58,408.27				
		09 Months	7.00		0.65								\$49,834.44				
		09 Months	7.00		0.65								\$49,834.44				
		09 Months	7.00		0.65								\$49,834.44				
		09 Months	7.00		0.65								\$46,131.18				
		09 Months	7.00		0.65								\$58,408.27				
	P_20014520_1	09 Months	1.00		0.09	\$5,675.15											
	P_20021723_1	09 Months	7.00		0.65	\$49,690.13											
		09 Months	7.00		0.65	\$49,690.13											
		09 Months	7.00		0.65	\$49,690.13											
		09 Months	7.00		0.65	\$49,690.13											
TI PE ASST III - N0180	P_10010503_1	09 Months	6.00		0.56	\$43,402.80											
TI IN AST III LRE - N0186	P_20007197_1	09 Months	6.00		0.56								\$40,964.45				
		09 Months	6.00		0.56								\$39,429.10				
TI INS ASST III - N0198	P_20011148_1	09 Months	1.00		0.09		\$4,910.84										
	P_20025158_1	09 Months	7.00		0.65	\$46,803.57											
	P_10010505_1	09 Months	7.00		0.65		\$44,339.94										
	P_10010506_1	09 Months	1.00		0.09	\$5,262.78											
		09 Months	1.00		0.09	\$5,262.78											
	P_20035601_1	09 Months	5.00		0.47	\$36,278.00											
SCH OFF MNG K12 - N0312	P_20038751_1	12 Months	8.00		1.00		\$105,610.01										
COMPUTER TECH I - N1555	P_20004176_1	11 Months	8.00		0.91	\$91,515.38											
FS WKR FLOATER - N5010	P_20015062_1	09 Months	6.00		0.56						\$39,429.10						
CUSTODIAN - N8040	P_10010508_1	12 Months	8.00		1.00	\$74,955.42											
		12 Months	8.00		1.00	\$74,955.42											
		12 Months	8.00		1.00	\$74,955.42											
HD CUST I - N8110	P_10010509_1	12 Months	8.00		1.00	\$92,649.45											
Total Support Staffing						20.71	\$1,061,153.73	\$49,250.78	\$0.00	\$0.00	\$0.00	\$39,429.10	\$0.00	\$451,252.86	\$55,365.28	\$0.00	\$0.00

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Account Description	Gen Fund	Title I	ELL Cryfwd (IO)	%
Supplies and Other Services				
5116193100 Activity Pay - Licensed	\$2,230.00			4.69%
5116540000 Extra Duty Licensed			\$43,313.28	91.17%
5610000000 General Supplies		\$1,964.82		4.14%
Total Supplies and Other Services	\$2,230.00	\$1,964.82	\$43,313.28	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$6,689.00	
BF - Utilities and Trash Disposal	\$233,825.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$240,514.00	\$1,168.00