

CCSD School Budget Plan
0273 Rogich, SigMS
2025-2026 School Year School Budget
All Funding Sources

2/3/2025

		Gen Fund	English Learners	At-Risk	Food	IDEA	Sp Ed	Fine Arts	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$909,036.30										\$909,036.30	6.80%
Licensed Jobs	Total Funding Amount	\$6,256,416.37	\$368,866.62	\$323,264.84			\$741,513.97	\$155,834.11	\$855,068.09			\$8,700,964.00	65.07%
Support Jobs	Total Funding Amount	\$1,406,092.39			\$150,345.25	\$78,370.61	\$149,705.12	\$78,142.77				\$1,862,656.14	13.93%
	Supplies and Other Services	\$423,502.83	\$0.01	\$0.03					\$962,489.74	\$101,783.48	\$31,052.83	\$1,518,828.92	11.36%
	Transferred Responsibility	\$379,673.47	\$1,144.00									\$380,817.47	2.85%
Total		\$9,374,721.36	\$370,010.63	\$323,264.87	\$150,345.25	\$78,370.61	\$891,219.09	\$233,976.88	\$1,817,557.83	\$101,783.48	\$31,052.83	\$13,372,302.83	100.00

					Gen Fund	English Learners	At-Risk	Food	IDEA	Sp Ed	Fine Arts	Gen Fund Cryfwd
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
JHS PRINC (12MOS) - U7017	P_10026817_1	12 Months	8.00		1.00	\$212,269.70						
JHS AST PRINC - U7060	P_10009902_1	11 Months	8.00		1.00	\$174,191.65						
		11 Months	8.00		1.00	\$174,191.65						
		11 Months	8.00		1.00	\$174,191.65						
		11 Months	8.00		1.00	\$174,191.65						
Total Administrative Staffing					5.00	909,036.30	0.00	0.00	0.00	0.00	0.00	0.00
ART - C3020	P_10009851_1	09 Months	7.18		1.00	\$126,392.25						
COMPUTER APP - C3060	P_10009853_1	09 Months	7.18		1.00	\$126,392.25						
		09 Months	7.18		1.00	\$126,392.25						
ENGLISH 7-8 - C3130	P_10009856_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						
	P_20013326_1	09 Months	7.18		1.00		\$96,919.70					
		09 Months	7.18		1.00		\$96,919.70					
	New Position 4	09 Months	7.18		1.00			\$22,757.33				\$96,714.59
	New Position 7	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
ENGLISH 6 - C3136	P_10009858_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						
SPANISH 1, 8TH - C3385	P_20012798_1	09 Months	7.18		1.00	\$126,392.25						
HEALTH - C3400	P_10009863_1	09 Months	7.18		1.00	\$126,392.25						
MATH 7-8 - C3450	P_10009865_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 5	09 Months	7.18		1.00							\$126,392.25
	New Position 6	09 Months	7.18		1.00		\$78,107.52	\$16,546.23				
MATH, PRE ALG 7-8 - C3452	P_10009866_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	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost	Gen Fund Cryfwd Average Cost
		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							
MATH 6 - C3456	P_10009867_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							
		09 Months	7.18		1.00	\$126,392.25							
BAND - C3502	P_10009869_1	09 Months	7.18		1.00	\$126,392.25							
VOCAL/CHORAL - C3503	P_10009870_1	09 Months	7.18		1.00	\$126,392.25							
STRINGS - C3504	P_10009871_1	09 Months	7.18		1.00							\$155,834.11	
PHYSICAL ED GIRLS - C3551	P_20001252_1	09 Months	7.18		1.00	\$126,392.25							
	P_20028463_1	09 Months	7.18		1.00			\$94,653.76					
GENERAL SCI 7-8 - C3740	P_10009874_1	09 Months	7.18		1.00	\$126,392.25							
	P_10009875_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							
GENERAL SCI 6 - C3746	P_10009876_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							
	P_20028558_1	09 Months	7.18		1.00			\$94,653.76					
SOC STUDIES 7-8 - C3840	P_10009878_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							
	P_20028667_1	09 Months	7.18		1.00			\$94,653.76					
	P_20028863_1	09 Months	7.18		1.00		\$96,919.70						
EXPLORATIONS - C3973	P_20029139_1	09 Months	7.18		1.00	\$126,392.25							
AUTISM - C6040	P_10009879_1	09 Months	7.18		1.00						\$107,026.70		
GEN RR MS - C6052	P_10009881_1	09 Months	7.18		1.00						\$96,919.70		
		09 Months	7.18		1.00						\$96,919.70		
		09 Months	7.18		1.00						\$151,818.29		
		09 Months	7.18		1.00						\$97,962.95		
SLD - C6070	P_20001255_1	09 Months	7.18		1.00						\$107,026.70		
COUNSELOR/SDY - C8010	P_10009884_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							
K-12 LIBRARY - C8040	P_20009091_1	09 Months	7.18		1.00	\$126,392.25							
FAC SP ED - C8130	P_20001445_1	09 Months	7.18		1.00	\$63,196.12					\$83,839.93		
SS INST FACIL - C8136	P_20030890_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
Total Licensed Staffing					71.00	\$6,256,416.37	\$368,866.62	\$323,264.84	\$0.00	\$0.00	\$741,513.97	\$155,834.11	\$855,068.09
SCH HEALTH ASST I - N0092	P_20016304_1	09 Months	6.00		0.56	\$58,771.91							
OFFICE SPEC II - N0123	P_10009887_1	11 Months	8.00		0.91	\$66,455.82							
		11 Months	8.00		0.91	\$66,455.82							
		11 Months	8.00		0.91	\$66,455.82							
		11 Months	8.00		0.91	\$66,455.82							
		11 Months	8.00		0.91	\$66,455.82							

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REGISTRAR I - N0145	P_10009889_1	11 Months	8.00		0.91	\$67,276.84							
SPEC PROGRAMS TA - N0160	P_10009890_1	09 Months	6.00		0.56						\$35,352.61		
	P_20010817_1	09 Months	6.00		0.56					\$37,842.64			
SPTA II - N0162	P_10009891_1	09 Months	6.00		0.56						\$46,630.98		
	P_20025212_1	09 Months	6.00		0.56					\$40,527.97			
	P_20028955_1	09 Months	1.00		0.09	\$5,517.12							
INSTRUCT ASST LRE - N0192	P_10009892_1	09 Months	5.00		0.47						\$32,301.11		
		09 Months	5.00		0.47						\$35,420.42		
INSTRUCTIONAL AST - N0190	P_10009893_1	09 Months	6.00		0.56							\$40,283.85	
		09 Months	6.00		0.56							\$37,858.92	
ADMIN SCH SEC - N0320	P_10009896_1	12 Months	8.00		1.00	\$116,004.02							
COMPUTER TECH I - N1555	P_10009897_1	11 Months	8.00		0.91	\$86,027.97							
	P_20020956_1	11 Months	8.00		0.91	\$86,027.97							
CAMPUS SEC MONITR - N4170	P_10009898_1	09 Months	8.00		0.75	\$66,990.63							
		09 Months	8.00		0.75	\$66,990.63							
		09 Months	8.00		0.75	\$66,990.63							
FS WKR FLOATER - N5010	P_10024312_1	09 Months	6.00		0.56				\$37,012.63				
		09 Months	6.00		0.56				\$36,150.07				
		09 Months	6.00		0.56				\$37,842.64				
		09 Months	6.00		0.56				\$39,339.91				
CUSTODIAN - N8040	P_10009899_1	12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
	P_20012560_1	12 Months	8.00		1.00	\$71,711.79							
HD CUST II - N8120	P_10009901_1	12 Months	8.00		1.00	\$94,656.62							
Total Support Staffing					23.73	\$1,406,092.39	\$0.00	\$0.00	\$150,345.25	\$78,370.61	\$149,705.12	\$78,142.77	\$0.00

Account Description	Gen Fund	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services							
5116193100 Activity Pay - Licensed	\$38,600.00						2.54%
5116810000 Preparation Periods	\$379,176.75						24.97%
5610000000 General Supplies	\$5,726.08	\$0.03	\$0.01	\$183,808.91			12.48%
5999002100 Allocation Carry Forward Reserves				\$778,680.83	\$101,783.48	\$31,052.83	60.01%
Total Supplies and Other Services	\$423,502.83	\$0.03	\$0.01	\$962,489.74	\$101,783.48	\$31,052.83	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		

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Item Description	Gen Fund	English Learners
AARSI - ELL Placement Testing		
Personnel (Vacant)	\$4,760.40	
BF - Utilities and Trash Disposal	\$374,913.07	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$379,673.47	\$1,144.00