

**CCSD School Budget Plan
0947 Newton, Ulis ES
2026-2027 School Year School Budget
All Funding Sources**

10/4/2026

		Gen Fund	GenF Read by 3	English Learners	ELL Cryfwd (FY25)	At-Risk	At-Risk Cryfwd (FY26)	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$419,197.07									\$419,197.07	6.71%
Licensed Jobs	Total Funding Amount	\$2,565,339.80	\$128,266.99	\$83,432.75	\$14,743.76	\$198,618.96			\$143,206.23	\$1,106,845.45	\$4,240,453.94	67.92%
Support Jobs	Total Funding Amount	\$665,318.95				\$14,738.40		\$102,203.94		\$494,391.60	\$1,276,652.89	20.45%
	Supplies and Other Services	\$164,796.72		\$12,051.32		\$13,884.12	\$194.44				\$190,926.60	3.06%
	Transferred Responsibility	\$115,388.25		\$1,027.14							\$116,415.39	1.86%
Total		\$3,930,040.79	\$128,266.99	\$96,511.21	\$14,743.76	\$227,241.48	\$194.44	\$102,203.94	\$143,206.23	\$1,601,237.05	\$6,243,645.89	100.00

					Gen Fund	GenF Read by 3	English Learners	ELL Cryfwd (FY25)	At-Risk	Food	GATE	Sp Ed
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026654_1	12 Months	8.00		1.00	\$231,466.84						
ELE AST PRINC - U7050	P_10021957_1	11 Months	8.00		1.00	\$187,730.23						
Total Administrative Staffing					2.00	419,197.07						
KDG 1 AM/1 PM - C1000	P_10021918_1	09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
GRADE 1 - C1010	P_10021920_1	09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
GRADE 2 - C1020	P_10021921_1	09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
	P_20040863_1	09 Months	7.18		1.00				\$98,176.51			
GRADE 3 - C1030	P_10021923_1	09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
GRADE 4 - C1040	P_10021925_1	09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
GRADE 5 - C1050	P_10021926_1	09 Months	7.18		1.00	\$128,266.99						
		09 Months	7.18		1.00	\$128,266.99						
	New Position 10	09 Months	7.18		1.00				\$100,442.45			
ART, ELEM - C1100	P_10021927_1	09 Months	7.18		1.00	\$128,266.99						
MUSIC, ELEM - C1250	New Position 9	09 Months	7.18		1.00		\$83,432.75	\$14,743.76				
PHYSICAL ED - C1260	New Position 8	09 Months	7.18		1.00	\$128,266.99						
EARLY CHILD INCLU - C6032	P_20011003_1	09 Months	7.18		1.00						\$155,339.65	
ECI/ECSE - C6033	P_20011004_1	09 Months	7.18		1.00						\$127,452.88	
AUTISM - C6040	P_10021931_1	09 Months	7.18		1.00						\$118,569.96	
		09 Months	7.18		1.00						\$107,240.26	
		09 Months	7.18		1.00						\$141,229.35	

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	ELL Cryfwd (FY25)	At-Risk	Food	GATE	Sp Ed
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ECSE AUTISM-KIDS - C6041	P_20014787_1	09 Months	7.18		1.00								\$119,613.21
GEN RR ELEM - C6050	P_10021932_1	09 Months	7.18		1.00								\$107,240.26
		09 Months	7.18		1.00								\$122,919.62
GATE ELEM - C6130	P_10021933_1	09 Months	7.18		1.00							\$143,206.23	
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10021934_1	09 Months	7.18		1.00								\$107,240.26
COUNSELOR/ELE - C8000	P_10021935_1	09 Months	7.18		1.00	\$128,266.99							
K-12 LIBRARY - C8040	P_10021936_1	09 Months	7.18		1.00	\$128,266.99							
RBG3 LEARNING STR - C8112	P_20000843_1	09 Months	7.18		1.00		\$128,266.99						
Total Licensed Staffing					34.00	\$2,565,339.80	\$128,266.99	\$83,432.75	\$14,743.76	\$198,618.96		\$143,206.23	\$1,106,845.45
SCH HEALTH ASST I - N0092	P_20016588_1	09 Months	6.00		0.56	\$63,605.66							
LIBRARY AIDE - N0105	P_10021941_1	09 Months	5.00		0.46	\$36,612.16							
	P_20028448_1	09 Months	1.00		0.09	\$5,329.62							
ELEM SCHOOL CLERK - N0143	P_10021942_1	11 Months	8.00		0.92	\$77,650.70							
SPEC PROGRAMS TA - N0160	P_10021943_1	09 Months	6.00		0.56								\$37,553.95
	P_20014164_1	09 Months	6.00		0.56								\$38,781.29
SPTA II - N0162	P_10021945_1	09 Months	6.00		0.56								\$46,718.19
		09 Months	6.00		0.56								\$41,731.29
		09 Months	6.00		0.56								\$41,731.29
		09 Months	6.00		0.56								\$43,301.84
		09 Months	6.00		0.56								\$40,144.55
	P_10021946_1	09 Months	6.00		0.56								\$40,144.55
		09 Months	6.00		0.56								\$38,752.10
	P_20014877_1	09 Months	6.50		0.60								\$53,832.90
PE INSTR ASST - N0179	New Position 11	09 Months	6.00		0.56	\$42,346.56							
INSTRUCT ASST LRE - N0192	P_10021948_1	09 Months	5.00		0.46								\$37,745.55
		09 Months	5.00		0.46								\$33,954.10
INSTRUCTIONAL AST - N0190	P_10021949_1	09 Months	1.00		0.09	\$5,283.74							
		09 Months	1.00		0.09	\$5,283.74							
SCH OFF MNG K12 - N0312	P_20038944_1	12 Months	8.00		1.00	\$108,859.17							
COMPUTER TECH I - N1555	P_20038428_1	11 Months	4.00		0.46	\$48,187.11							
FS WKR FLOATER - N5010	P_20021305_1	09 Months	6.00		0.56						\$37,553.95		
CUSTODIAN - N8040	P_10021952_1	12 Months	8.00		1.00	\$78,391.93							
	P_10021953_1	12 Months	7.00		0.88	\$69,838.45							
HD CUST I - N8110	P_10021954_1	12 Months	8.00		1.00	\$94,453.31							
EL FOOD SERVICE MGR - N5004	P_20033021_1	09 Months	7.00		0.65						\$64,649.99		
PARA PRO - CTT - N9909	No_Position	09 Months	3.71							\$14,738.40			
		09 Months	7.42			\$29,476.80							
Total Support Staffing					14.86	\$665,318.95				\$14,738.40	\$102,203.94		\$494,391.60

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Account Description	Gen Fund	English Learners	At-Risk	At-Risk Cryfwd (FY26)	%
Supplies and Other Services					
5116193100 Activity Pay - Licensed	\$1,416.67				0.74%
5116540000 Extra Duty Licensed	\$50,000.00				26.19%
5610000000 General Supplies	\$113,380.05	\$12,051.32	\$13,884.12	\$194.44	73.07%
Total Supplies and Other Services	\$164,796.72	\$12,051.32	\$13,884.12	\$194.44	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,201.36	
BF - Utilities and Trash Disposal	\$112,186.89	
ELL - Student Success Advocates		\$1,027.14
Total Transferred Responsibility	\$115,388.25	\$1,027.14