CCSD School Budget Plan 0422 Gibson, JamesES 2025-2026 School Year School Budget All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	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	7.38%
Licensed Jobs	Total Funding Amount	\$1,973,691.66	\$126,392.25	\$73,773.33	\$120,539.44		\$66,302.40		\$870,710.69	\$160,832.28	\$1,499.46	\$1,718.78 \$3,395,460.29	67.18%
Support Jobs	Total Funding Amount	\$560,730.89				\$36,150.07		\$76,092.15	\$281,079.61	\$117,968.88		\$1,072,021.60	21.21%
	Supplies and Other Services	\$49,518.70	\$0.01							\$484.59		\$10,082.12 \$60,085.40	1.19%
	Transferred Responsibility	\$152,134.56		\$1,144.00								\$153,278.56	3.03%
Total	_	\$3,109,181.50	\$126,392.24	\$74,917.33	\$120,539.44	\$36,150.07	\$66,302.40	\$76,092.15	\$1,151,790.30	\$279,285.75	\$1,499.46	\$11,800.90 \$5,053,951.54	100.00

Months Months Parterior Part							Gen Fund	GenF Read by	English	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd	At Biels Carfued	ELL Cartud
PLEPPINC PLANDING P. 0005002, PLA Administrative Staffing P. 0010500, PLA Administrative Staffing P. 0010501, PLA Administrative Staffing 0.00 1.00 9.000 0.00							Gen Fund	3	Learners			GATE	IDEA	Sp Eu	Cryiwa	AL-RISK CIVIWU	ELL CIVING
Bit Add Privation Without Part Parka 1 100 Product Parka 1 100 <	Job			=	Position		-		Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost
Total Administrative Static Total	ELE PRINC (12MOS) - U7001																
Control P. 0015014.1 Of Mortine 7.18 1.00 \$123.392.25 V <td></td> <td>P_10015052_1</td> <td>11 Months</td> <td>8.00</td> <td></td>		P_10015052_1	11 Months	8.00													
ON Montes 7.18 100 5120 302 25 5 <td>Total Administrative Staffing</td> <td></td> <td></td> <td></td> <td></td> <td>2.00</td> <td>373,105.69</td> <td>0.00</td>	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	0.00
GRADE 1- C1000 P1 0015017.1 OB Monts 7.18 1.00 \$128,302.5 I.I.I.I.I.I.I.I.I.I.I.I.I.I.I.I.I.I.I.	KDG 1 AM/1 PM - C1000	P_10015014_1	09 Months	7.18		1.00	\$126,392.25	5									
GRADE 2 - C1020 P1001507_1 GRADE 3 - C1020 P1001509_1 GRADE 3 - C1020 P1001502_1 GRADE 3 - C1020 P100111 GRADE 3 - C1020 P1001111			09 Months	7.18		1.00	\$126,392.25	5									
GRADE 2 - C1020P1 001501,100 Monite 0 Monite 	GRADE 1 - C1010	P_10015015_1	09 Months	7.18		1.00	\$126,392.25	5									
GRADE 3 - C1030 P_101502,1 09 Months 7.18 1.00 \$128.392,25 5			09 Months	7.18		1.00	\$126,392.25	5									
GRADE 3 - C10300 P.100 15027 00 Months 7.18 100 525,885.68 98	GRADE 2 - C1020	P_10015017_1	09 Months	7.18		1.00	\$126,392.25	5									
New Position 6 09 Months 7.18 1.00 \$73,773.3 525,857.65 525,857.65 525,857.65 525,857.65 525,857.65 525,857.65 527,975.27 527,975.27 527,975.27 527,975.27 527,975.27 527,975.27 527,975.27 527,975.27 527,975.27 527,975.27 527,975.27 527,975.27 527,975.27 527,975.27 517,975.27 <			09 Months	7.18		1.00	\$126,392.25	5									
Ame Peake Ownerse 100 S25,885.68 S90,979.04 GRADE 4 - C1040 P_10015022,1 09 Months 7.18 1.00 \$128,382.25 57.995.21 \$1,499.46 \$1,17.87 GRADE 5 - C1050 P_10015022,1 09 Months 7.18 1.00 \$128,382.25 584,653.76 \$1,499.46 \$1,17.87 GRADE 5 - C1050 P_10015022,1 09 Months 7.18 1.00 \$128,382.25 \$36,392.25 \$36,392.25 \$36,392.25 \$36,392.25 \$36,392.25 \$36,392.25 \$36,392.25 \$36,392.25 \$36,392.25 \$36,392.25 \$36,392.25 \$36,392.25 \$36,392.25 \$36,392.25 \$36,392.25 \$36,392.25 \$311,057.05 \$36,392.25 <t< td=""><td>GRADE 3 - C1030</td><td>P_10015019_1</td><td>09 Months</td><td>7.18</td><td></td><td>1.00</td><td>\$126,392.25</td><td>5</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	GRADE 3 - C1030	P_10015019_1	09 Months	7.18		1.00	\$126,392.25	5									
GRADE 4 - C1040 P_10015022_1 09 Months 7.18 1.00 \$126,332.25 Mew Position 10 09 Months 7.18 1.00 \$126,332.5 5 <td< td=""><td></td><td>New Position 6</td><td>09 Months</td><td>7.18</td><td></td><td>1.00</td><td></td><td></td><td>\$73,773.33</td><td></td><td></td><td></td><td></td><td></td><td>\$25,465.78</td><td>3</td><td></td></td<>		New Position 6	09 Months	7.18		1.00			\$73,773.33						\$25,465.78	3	
OR Months 7.8 1.0 91283225 GRADE 5 - C1050 P. 1001502.1 09 Months 7.8 1.00 \$128.392.25 5.9.95.1 \$1,499.45 \$1,718.75 New Position 7 09 Months 7.8 1.00 \$20.392.25 5.9.95.1 \$1,499.45 \$1,718.75 New Position 7 09 Months 7.8 1.00 \$20.392.25 5.9.95.1 \$1,499.45 \$1,178.75 New Position 7 09 Months 7.18 1.00 \$120.392.25 5.9.92.5 5.9.92.5 5.9.92.5 5.9.92.5 5.9.92.5 5.9.92.5 5.9.92.5 5.9.92.5 5.9.92.5 5.9.92.5 5.9.92.5 5.9.92.5 5.9.92.5 5.9.92.5 5.9.92.5 5.9.92.5 5.9.92.5 5.9.92.5 5.9.9.92.5 5.9.9.92.5 5.9.9.92.5 5.9.9.92.5 5.9.9.92.5 5.9.9.92.5 5.9.9.92.5 5.9.9.9.9.5 5.9.9.9.9.5 5.9.9.9.9.5 5.9.9.9.9.5 5.9.9.9.9.5 5.9.9.9.9.5 5.9.9.9.9.5 5.9.9.9.9.5 5.9.9.9.9.5 5.9.9.9.9.5 5.9.9.9.9.5 5.9.9.9.9.5 5.9.9.9.9.5 5.9.9.9.9.5		New Position 8	09 Months			1.00				\$25,885.68					\$90,979.04	Ļ	
Read New Position 10 09 Months 7.18 1.00 \$114.200.16 5 5 5 5 5 5 7.18.78 5 7.18.78 5 7.18.78 5 7.18.78 5 7.18.78 5 7.18.78 5 7.18.78 5 7.18.78 5 7.18.78 5 7.18.78 5 7.18 1.00 5 5 7.18.78 7 7.18 1.00 5 7.18.78 7.18	GRADE 4 - C1040	P_10015022_1	09 Months	7.18		1.00	\$126,392.25	5									
GRADE 5 - C1050 P_10015032_1 09 Months 7.18 1.00 \$126.392.25 New Position 1 09 Months 7.18 1.00 \$126.392.25 \$\$46.653.76 New Position 11 09 Months 7.18 1.00 \$594.663.76 \$\$47.18 \$\$47.18 PHYSICAL ED - C1260 P_10015026,1 09 Months 7.18 1.00 \$\$58,6392.25 \$\$111.906.33 AUTISM - C6040 P_10015028,1 09 Months 7.18 1.00 \$\$16,892.25 \$\$111.906.33 AUTISM - C6040 P_10015028,1 09 Months 7.18 1.00 \$\$16,972.1 \$\$119,979.9 09 Months 7.18 1.00 \$\$16,972.1 \$\$119,979.9 \$\$15,0472.1 \$\$15,0472.1 09 Months 7.18 1.00 \$\$126,392.25 \$\$100,288.99 \$\$100,279.0 <td></td> <td></td> <td>09 Months</td> <td>7.18</td> <td></td> <td>1.00</td> <td>\$126,392.25</td> <td>5</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			09 Months	7.18		1.00	\$126,392.25	5									
New Pesition 7 09 Months 7.18 1.00 \$126,392.25 54,853.76 54,853.76 New Pesition 7 09 Months 7.18 1.00 \$90,000 \$36,392.25 \$311,306,312 \$36,392.25 \$36,392.25 \$311,306,312 \$36,392.25 \$311,306,312 \$36,619.7 \$311,306,312 \$36,619.7 \$311,306,317,52 \$311,312,332,317,52 \$311,312,332,317,52 \$311,312,332,317,52,316,316,316		New Position 10	09 Months			1.00	\$114,200.16	6							\$7,995.21	\$1,499.46	\$1,718.78
New Position 7 New Position 11 09 Months 7.18 1.00 \$94,653.76 PHYSICAL ED - C1260 09 Months 7.18 1.00 \$26,392.25 \$36,392.40 \$36,392.25 \$36,392.25 \$36,392.25 \$36,392.25 \$36,392.26 \$36,392.26 \$36,392.26 \$36,392.26 \$36,392.26 \$36,392.40 \$30,00 \$36,02,40 \$30,00 \$36,392.40 \$30,00 \$36,392.40 \$30,00 \$36,392.40 \$3	GRADE 5 - C1050	P_10015023_1	09 Months	7.18		1.00	\$126,392.25	5									
New Position 11 09 Months 7.18 1.00 \$90,000.00 590,000.00			09 Months			1.00	\$126,392.25	5									
PHYSICAL ED - C1260 P_10015026_1 09 Months 7.18 1.00 \$126,392.25 \$11.906.33 CARLY CHILD INCLU - C6032 P_2000059_1 09 Months 7.18 1.00 \$126,392.25 \$11.906.33 AUTISM - C6040 P_10015026_1 09 Months 7.18 1.00 \$126,392.25 \$11.9579.09 \$11.9579.09 COSE AUTISM-KIDS - C6040 P_10015027_1 09 Months 7.18 1.00 \$126,392.25 \$10.2 \$11.9579.09 GEN RR ELEM - C6050 P_1001503_1 09 Months 7.18 1.00 \$126,392.25 \$10.2 \$10.2,717.52 \$10.2,717.52 GATE ELEM - C6130 P_1001503_1 09 Months 7.18 1.00 \$126,392.25 \$866,302.40 COUNSELOR/ELE - C6000 P_1001503_1 09 Months 7.18 1.00 \$126,392.25 \$10.2,717.52 \$10.5,717.52 \$10.5,717.52 COUNSELOR/ELE - C6000 P_1001503_1 09 Months 7.18 1.00 \$126,392.25 \$126,392.25 \$126,392.25 \$126,392.25 \$126,392.25 \$126,392.25 \$126,392.25 \$126,392.25 \$126,392.25 \$126,392.25 \$126,392.25 \$126,392.25		New Position 7	09 Months	7.18		1.00				\$94,653.76							
EARLY CHILD INCLU - C6032 P_2000539_1 09 Months 7.18 1.00 \$\$111,906.33 AUTISM - C6040 P_10015028_1 09 Months 7.18 1.00 \$\$15,072.0 09 Months 7.18 1.00 \$\$119,073.03 \$\$119,073.03 09 Months 7.18 1.00 \$\$15,072.1 \$\$10,228.89 ECSE AUTISM-KIDS - C6041 P_10015027_1 09 Months 7.18 1.00 \$\$10,228.89 GEN RE LEM - C6030 P_10015032_1 09 Months 7.18 1.00 \$\$103,717.52 GATE ELEM - C6130 P_10015032_1 09 Months 7.18 1.00 \$\$66,302.40 COUNSELOR/ELE - C6030 P_10015032_1 09 Months 7.18 1.00 \$\$126,392.25 K-12 LIBRARY - C8130 P_10015031_1 09 Months 7.18 1.00 \$\$126,392.25 FAC SP ED - C8130 P_1000503_1 09 Months 7.18 1.00 \$\$126,392.25 Total Licensed Staffing 09 Months 7.18 1.00 \$\$126,392.25 \$\$126,392.40 \$0.00 \$\$66,302.40 \$0.00 \$\$16,332.28 \$\$1,499.46 \$1,718.8 SCH DEL CARUS </td <td></td> <td>New Position 11</td> <td>09 Months</td> <td></td> <td></td> <td>1.00</td> <td>\$90,000.00</td> <td>)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$36,392.25</td> <td>i</td> <td></td>		New Position 11	09 Months			1.00	\$90,000.00)							\$36,392.25	i	
AUTSM - C6040 P 09 Months 7.18 1.00 \$196,919.70 \$19,579.09 C6SE AUTISM-KIDS - C6041 P_10015027_1 09 Months 7.18 1.00 \$115,672.21 \$11,670.61 \$115,672.21 \$11,670.61 \$115,672.21 \$11,670.61 \$115,672.21 \$11,670.61 \$11,670.61 \$11	PHYSICAL ED - C1260	P_10015026_1	09 Months	7.18		1.00	\$126,392.25	5									
09 Months 7.18 1.00 \$119,579.09 09 Months 7.18 1.00 \$115,047.21 ECSE AUTISM-KIDS - C6041 P_10015027_1 09 Months 7.18 1.00 ECSE AUTISM-KIDS - C6041 P_1001503_1 09 Months 7.18 1.00 GATE ELEM - C6050 P_1001503_1 09 Months 7.18 1.00 \$103,717.52 GATE ELEM - C6130 P_1001503_1 09 Months 7.18 0.60 \$66,302.40 COUNSELOR/ELE - C8000 P_1001503_1 09 Months 7.18 1.00 \$126,392.25 RBG3 LEARNING STR - C8112 P_1001503_1 09 Months 7.18 1.00 \$126,392.25 Total Licensed Staffing 7.18 1.00 \$126,392.25 \$126,392.25 SCH OLATISM-KIDS - C8112 P_1001503_1 09 Months 7.18 1.00 \$126,392.25 Total Licensed Staffing 7.18 1.00 \$126,392.25 \$126,392.25 SCH OLATISM-KIDS - C8112 P_10015034_1 09 Months 7.18 1.00 SCHOOLAIDE - N0100 P_20016	EARLY CHILD INCLU - C6032	P_20000539_1	09 Months	7.18		1.00								\$111,906.33			
09 Months 7.18 1.00 \$115,047.21 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,228.89 \$100,210	AUTISM - C6040	P_10015028_1	09 Months	7.18		1.00								\$96,919.70			
ECSE AUTISM-KIDS - C6041 P_10015027_1 09 Months 7.18 1.00 \$100,228.89 \$100,228.89 GEN RR ELEM - C6050 P_10015030_1 09 Months 7.18 1.00 \$103,717.52 GATE ELEM - C6130 P_10015032_1 09 Months 7.18 1.00 \$66,302.40 COUNSELOR/ELE - C8000 P_10015033_1 09 Months 7.18 1.00 \$126,392.25 K12 LIBRARY - C8040 P_10015034_1 09 Months 7.18 1.00 \$126,392.25 FA2 SP ED - C8130 P_10015035_1 09 Months 7.18 1.00 \$126,392.25 Total Licensed Staffing P_1000505_1 09 Months 7.18 1.00 \$126,392.25 SCH HEALTH ASST I - N0092 P_10016035_1 09 Months 7.18 1.00 \$126,392.25 SCH HEALTH ASST I - N0092 P_2001619_1 09 Months 7.18 1.00 \$126,392.25 \$100,000 \$866,302.40 \$0.00 \$870,710.69 \$160,832.28 \$1,493.46 \$1,718.78 SCH HEALTH ASST I - N0092 P_2001619_1 09 Months 3.90 0.56 \$58,771.91 \$18,438.42 \$11,100.06 \$11,100.06			09 Months	7.18		1.00								\$119,579.09			
GEN RR ELEM - C6050 P_10015030_1 09 Months 7.18 1.00 \$96,919.70 GATE ELEM - C6030 P_10015032_1 09 Months 7.18 1.00 \$103,717.52 GATE ELEM - C6030 P_10015032_1 09 Months 7.18 0.00 \$126,392.25 COUNSELOR/ELE - C8000 P_10015033_1 09 Months 7.18 1.00 \$126,392.25 K-12 LIBRARY - C8040 P_10015035_1 09 Months 7.18 1.00 \$126,392.25 FAG SPE D- C8130 P_10015035_1 09 Months 7.18 1.00 \$126,392.25 FAG SPE D- C8130 P_10002676_1 09 Months 7.18 1.00 \$126,392.25 SCH HEALTH ASST I - N0092 P_20016419_1 09 Months 3.00 0.56 \$58,771.91 SCH We Position 9 09 Months 3.90 0.36 \$7,338.36 \$12,6392.40 \$0.00 \$870,710.69 \$160,832.28 \$1,499.46 \$1,718.78 SCH HEALTH ASST I - N0092 P_20016419_1 09 Months 3.90 0.36 \$7,338.36 \$11,100.06 \$11,100.06 LIBRARY AIDE - N0100 P_10015038_1 09 Months 3.90			09 Months	7.18		1.00								\$115,047.21			
og Months 7.18 1.00 \$103,717.52 GATE ELEM - C6130 P_10015032_1 09 Months 7.18 0.60 \$66,302.40 COUNSELOR/ELE - C8000 P_10015033_1 09 Months 7.18 1.00 \$126,392.25 <td>ECSE AUTISM-KIDS - C6041</td> <td>P_10015027_1</td> <td>09 Months</td> <td>7.18</td> <td></td> <td>1.00</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$100,228.89</td> <td></td> <td></td> <td></td>	ECSE AUTISM-KIDS - C6041	P_10015027_1	09 Months	7.18		1.00								\$100,228.89			
GATE ELEM - C6130 P_10015032_1 09 Months 7.18 0.60 \$66,302.40 COUNSELOR/ELE - C8000 P_10015033_1 09 Months 7.18 1.00 \$126,392.25 Image: Comparison of the compar	GEN RR ELEM - C6050	P_10015030_1	09 Months	7.18		1.00								\$96,919.70			
COUNSELOR/ELE - C8000 P_1001503_1 09 Months 7.18 1.00 \$126,392.25 K-12 LIBRARY - C8040 P_1001503_1 09 Months 7.18 1.00 \$126,392.25 RBG3 LEARNING STR - C8112 P_1001503_1 09 Months 7.18 1.00 \$126,392.25 FAC SP ED - C8130 P_10002676_1 09 Months 7.18 1.00 \$126,392.25 \$73,773.33 \$120,539.44 \$0.00 \$66,302.40 \$0.00 \$870,710.69 \$160,832.28 \$1,499.46 \$1,718.78 SCH HEALTH ASST I - N0092 P_20016419_1 09 Months 6.00 0.56 \$58,771.91 55.771.91 55.773,733 \$120,539.44 \$0.00 \$66,302.40 \$0.00 \$870,710.69 \$160,832.28 \$1,499.46 \$1,718.78 SCH HEALTH ASST I - N0092 P_20016419_1 09 Months 6.00 0.56 \$58,771.91 55.771.91 55.771.91 57.773.33 \$120,539.44 \$0.00 \$66,302.40 \$0.00 \$870,710.69 \$160,832.28 \$1,499.46 \$1,718.78 SCHOOL AIDE - N0100 New Position 9 09 Months 3.90 0.36 \$7,383.86 511,100.06 \$11,100.06			09 Months	7.18		1.00								\$103,717.52			
K-12 LIBRARY - C8040 P_1001503_1 09 Months 7.18 1.00 \$126,392.25 RBG3 LEARNING STR - C8112 P_1001503_1 09 Months 7.18 1.00 \$126,392.25 State S	GATE ELEM - C6130	P_10015032_1	09 Months	7.18		0.60						\$66,302.40					
RBG3 LEARNING STR - C8112 P_10015035_1 09 Months 7.18 1.00 \$126,392.25	COUNSELOR/ELE - C8000	P_10015033_1	09 Months	7.18		1.00	\$126,392.25	5									
FAC SP ED - C8130 P_1002676_1 09 Months 7.18 1.00 \$126,392.25 \$73,773.33 \$120,539.44 \$0.00 \$66,302.40 \$0.00 \$870,710.69 \$160,832.28 \$1,499.46 \$1,718.78 SCH HEALTH ASST I - N0092 P_20016419_1 09 Months 6.00 0.56 \$58,771.91 \$50.00 \$66,302.40 \$0.00 \$870,710.69 \$160,832.28 \$1,499.46 \$1,718.78 SCH HEALTH ASST I - N0092 P_20016419_1 09 Months 6.00 0.56 \$58,771.91 \$50.00 \$66,302.40 \$0.00 \$870,710.69 \$18,438.42 \$50.00 \$18,438.42 \$50.00 \$18,438.42 \$50.00 \$11,100.06 \$51.71,010 \$50.71,313 \$10,90.75,013 \$10,90.75,013 \$10,90.75,013 \$50.75,313,316 \$50.75,313,316 \$50.75,313,316 \$50.75,312,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316 \$50.75,311,316	K-12 LIBRARY - C8040	P_10015034_1	09 Months	7.18		1.00	\$126,392.25	5									
Total Licensed Staffing 28.60 \$1,973,691.66 \$126,392.25 \$73,773.33 \$120,539.44 \$0.00 \$60,00 \$870,710.69 \$160,832.28 \$1,499.46 \$1,718.78 SCH HEALTH ASST I - N0092 P_20016419_1 09 Months 6.00 0.56 \$58,771.91 \$1,499.46 \$1,718.78 \$1,000 \$66,302.40 \$0.00 \$870,710.69 \$160,832.28 \$1,499.46 \$1,718.78 SCH HEALTH ASST I - N0092 P_20016419_1 09 Months 3.90 0.36 <	RBG3 LEARNING STR - C8112	P_10015035_1	09 Months	7.18		1.00		\$126,392.25									
SCH HEALTH ASST I - N0092 P_20016419_1 09 Months 6.00 0.56 \$58,771.91 SCHOOL AIDE - N0100 New Position 9 09 Months 3.90 0.36 \$18,438.42 New Position 13 09 Months 3.90 0.36 \$11,100.06 LIBRARY AIDE - N0105 P_10015038_1 09 Months 2.00 0.19 \$9,607.50	FAC SP ED - C8130	P_10002676_1	09 Months	7.18		1.00								\$126,392.25			
SCHOOL AIDE - N0100 New Position 9 0.9 Months 3.90 0.36 \$18,438.42 New Position 13 09 Months 3.90 0.36 \$7,338.36 \$11,100.06 LIBRARY AIDE - N0105 P_10015038_1 09 Months 2.00 0.19 \$9,607.50	Total Licensed Staffing					28.60	\$1,973,691.66	\$126,392.25	\$73,773.33	\$120,539.44	\$0.00	\$66,302.40	\$0.00	\$870,710.69	\$160,832.28	\$1,499.46	\$1,718.78
SCHOOL AIDE - N0100 New Position 9 0.9 Months 3.90 0.36 \$18,438.42 New Position 13 09 Months 3.90 0.36 \$7,338.36 \$11,100.06 LIBRARY AIDE - N0105 P_10015038_1 09 Months 2.00 0.19 \$9,607.50																	
New Position 13 09 Months 3.90 0.36 \$7,338.36 \$11,100.06 LIBRARY AIDE - N0105 P_10015038_1 09 Months 2.00 0.19 \$9,607.50	SCH HEALTH ASST I - N0092	P_20016419_1	09 Months	6.00		0.56	\$58,771.91										
LIBRARY AIDE - N0105 P_10015038_1 09 Months 2.00 0.19 \$9,607.50	SCHOOL AIDE - N0100	New Position 9	09 Months	3.90		0.36									\$18,438.42	2	
		New Position 13	09 Months	3.90		0.36	\$7,338.36	6							\$11,100.06	5	
P_10015039_1 09 Months 4.10 0.38 \$29,659.45	LIBRARY AIDE - N0105	P_10015038_1	09 Months	2.00		0.19	\$9,607.50)									
		P_10015039_1	09 Months	4.10		0.38	\$29,659.45	5									

CCSD School Budget Plan 0422 Gibson, JamesES 2025-2026 School Year School Budget All Funding Sources

								an i unung	,							
						Ora Fund	GenF Read by	English	AL Dist.	Fred	OATE	IDEA	0- 51	Gen Fund	At Disk Os find	FUL Or fue
				Shared		Gen Fund	3	Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Cryfwd	At-Risk Cryfwd	ELL Cryfw
Job	Position	Months	Avg Hours	Position	Planned FTE	Average Cost	Average Cost	Actual Cost	Average Cos	t Actual Cost	Actual Cos					
ELEM SCHOOL CLERK - N0143	P_10015040_1	11 Months	8.00		0.91	\$70,587.4	2									
SPEC PROGRAMS TA - N0160	P_20000538_1	09 Months	6.00		0.56							\$36,638.31				
SPTA II - N0162	P_10015042_1	09 Months	6.00		0.56								\$40,462.8	7		
		09 Months	6.00		0.56								\$37,549.7	D		
		09 Months	6.00		0.56								\$37,435.7	7		
		09 Months	6.00		0.56								\$46,810.0	D		
	P_10015043_1	09 Months	6.00		0.56							\$39,453.84				
	P_10015044_1	09 Months	6.50		0.61								\$50,109.7	D		
	P_20025656_1	09 Months	0.50		0.05	\$2,758.5	6									
INSTRUCT ASST LRE - N0192	P_10015046_1	09 Months	5.00		0.47								\$35,244.1	1		
		09 Months	5.00		0.47								\$33,467.4	6		
INSTRUCTIONAL AST - N0190	P_20028809_1	09 Months	1.00		0.09	\$4,649.1	4									
		09 Months	1.00		0.09	\$4,649.1	4									
SCH OFFICE MANAGE - N0310	P_10015047_1	12 Months	8.00		1.00	\$116,468.7	2									
COMPUTER TECH I - N1555	New Position 1	11 Months	4.00	SP-Ye	s 0.46	\$47,996.0	2									
FS WKR FLOATER - N5010	P_20021340_1	09 Months	6.00		0.56					\$36,150.07						
CUSTODIAN - N8040	P_10015049_1	12 Months	8.00		1.00	\$71,711.7	9									
	P_10015050_1	12 Months	5.00		0.63	\$48,556.4	D									
HD CUST I - N8110	P_10015051_1	12 Months	8.00		1.00	\$87,976.4	В									
PARA PRO - CTT - N9909	No_Position	09 Months	22.15											\$88,430.4	0	
Total Support Staffing					12.55	\$560,730.8	9 \$0.00	\$0.00	\$0.00	\$36,150.07	\$0.00	\$76,092.15	\$281,079.6	1 \$117,968.8	8 \$0.00	\$0.

-0.01	\$484.59	\$10,082.12	80.72% 16.78%
-0.01	\$484.59		80.72%
00.00			2.50%
	Gen Fund Cryfwd	ELL Cryfwd	%
	und 3	und 3 Cryfwd	und 3 Cryfwd ELL Cryfwd

Total Transferred Responsibility	\$152,134.56	\$1,144.00
ELL - Student Success Advocates		\$1,144.00
BF - Utilities and Trash Disposal	\$148,365.91	
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,768.65	
Transferred Responsibility Breakdown		
Item Description	Gen Fund	English Learners

3/10/2025