

CCSD School Budget Plan
0209 Bonner, John W.ES
2025-2026 School Year School Budget
All Funding Sources

2/12/2025

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	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	4.55%
Licensed Jobs	Total Funding Amount	\$4,297,336.50	\$126,392.25	\$218,553.88	\$87,665.03		\$127,767.91	\$1,045,165.73			\$83,725.83	\$5,986,607.13	73.01%
Support Jobs	Total Funding Amount	\$828,218.95				\$36,898.71		\$280,370.30		\$14,738.40		\$1,160,226.36	14.15%
	Supplies and Other Services	\$74,464.08	\$0.01	\$7,105.70	\$0.02				\$54,892.40	\$235,041.59	\$28,831.76	\$400,335.54	4.88%
	Transferred Responsibility	\$278,662.58		\$1,144.00								\$279,806.58	3.41%
Total		\$5,851,787.80	\$126,392.24	\$226,803.58	\$87,665.05	\$36,898.71	\$127,767.91	\$1,325,536.03	\$54,892.40	\$249,779.99	\$112,557.59	\$8,200,081.30	100.00

					Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	At-Risk Cryfwd	ELL Cryfwd
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026888_1	12 Months	8.00		1.00	\$202,601.86							
ELE AST PRINC - U7050	P_10007366_1	11 Months	8.00		1.00	\$170,503.83							
Total Administrative Staffing					2.00	373,105.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10007328_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							
GRADE 1 - C1010	New Position 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							
GRADE 2 - C1020	P_10007330_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							
GRADE 3 - C1030	New Position 2	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							
GRADE 4 - C1040	P_10007331_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							
GRADE 5 - C1050	P_10007332_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							
GRADE 6 - C1060	P_10007333_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							
GRADE 7 - C1070	P_10007334_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							
GRADE 8 - C1080	P_20019335_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							
GRADE 9 - C1090	New Position 3	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							
GRADE 10 - C1100	P_10007335_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							
GRADE 11 - C1110	P_10007336_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							
GRADE 12 - C1120	P_10007337_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							

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average 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	At-Risk Cryfwd Actual Cost	ELL Cryfwd Actual Cost
	New Position 4	09 Months	7.18		1.00			\$9,254.67	\$87,665.03					
ART, ELEM - C1100	P_10007337_1	09 Months	7.18		1.00	\$126,392.25								
PHYSICAL ED - C1260	P_10007339_1	09 Months	7.18		1.00	\$126,392.25								
HUMANITIES, ELEM - C1400	P_10007340_1	09 Months	7.18		1.00	\$126,392.25								
EARLY CHILD INCLU - C6032	P_20009986_1	09 Months	7.18		1.00							\$96,919.70		
		09 Months	7.18		1.00							\$120,970.09		
AUTISM - C6040	P_10007344_1	09 Months	7.18		1.00							\$160,882.05		
		09 Months	7.18		1.00							\$146,590.92		
ECSE AUTISM-KIDS - C6041	P_10007343_1	09 Months	7.18		1.00							\$126,392.25		
GEN RR ELEM - C6050	P_10007345_1	09 Months	7.18		1.00							\$111,558.58		
		09 Months	7.18		1.00							\$142,059.04		
		09 Months	7.18		1.00							\$139,793.10		
GATE ELEM - C6130	P_10007346_1	09 Months	7.18		1.00						\$127,767.91			
COUNSELOR/ELE - C8000	P_10007347_1	09 Months	7.18		1.00	\$126,392.25								
K-12 LIBRARY - C8040	P_20012541_1	09 Months	7.18		1.00	\$126,392.25								
LEARN STRAT, ELEM - C8111	P_20019852_1	09 Months	7.18		1.00	\$126,392.25								
RBG3 LEARNING STR - C8112	P_10007348_1	09 Months	7.18		1.00		\$126,392.25							
Total Licensed Staffing					48.00	\$4,297,336.50	\$126,392.25	\$218,553.88	\$87,665.03	\$0.00	\$127,767.91	\$1,045,165.73	\$0.00	\$83,725.83
SCH HEALTH ASST I - N0092	P_20016253_1	09 Months	6.00		0.56	\$58,771.91								
SCHOOL AIDE - N0100	P_20029208_1	10 Months	7.00		0.74	\$47,471.30								
LIBRARY AIDE - N0105	P_10007350_1	09 Months	6.00		0.56	\$38,786.57								
OFFICE SPEC II - N0123	P_20022417_1	11 Months	8.00		0.91	\$66,455.82								
ELEM SCHOOL CLERK - N0143	P_10007351_1	11 Months	8.00		0.91	\$70,587.42								
SPTA II - N0162	P_10007354_1	09 Months	6.00		0.56							\$44,417.62		
		09 Months	6.00		0.56							\$40,576.79		
		09 Months	6.00		0.56							\$46,810.00		
		09 Months	6.00		0.56							\$46,630.98		
	New Position 7	09 Months	0.50		0.05	\$2,758.56								
PE INSTR ASST - N0179	P_10007357_1	09 Months	6.00		0.56	\$38,477.35								
INSTRUCT ASST LRE - N0192	P_10007360_1	09 Months	5.00		0.47							\$35,244.11		
		09 Months	5.00		0.47							\$33,223.34		
		09 Months	5.00		0.47							\$33,467.46		
SCH OFFICE MANAGE - N0310	P_10007361_1	12 Months	8.00		1.00	\$116,468.72								
COMPUTER TECH I - N1555	P_20004063_1	11 Months	8.00		0.91	\$86,027.97								
FS WKR FLOATER - N5010	P_20021073_1	09 Months	6.00		0.56					\$36,898.71				
CUSTODIAN - N8040	P_10007362_1	12 Months	8.00		1.00	\$71,711.79								
		12 Months	8.00		1.00	\$71,711.79								
	P_10007363_1	12 Months	6.00		0.75	\$56,274.87								
HD CUST I - N8110	P_10007364_1	12 Months	8.00		1.00	\$87,976.48								
PARA PRO - CTT - N9909	No_Position	09 Months	3.69										\$14,738.40	
		09 Months	3.69			\$14,738.40								
Total Support Staffing					14.16	\$828,218.95	\$0.00	\$0.00	\$0.00	\$36,898.71	\$0.00	\$280,370.30	\$14,738.40	\$0.00

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Account Description	Gen Fund	GenF Read by 3	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services								
5116193100 Activity Pay - Licensed	\$100.00							0.02%
5511000000 Student Transportation	\$500.00							0.12%
5531000001 Postage	\$500.00							0.12%
5550000000 Printing and Binding				\$2,000.00				0.50%
5610000000 General Supplies	\$68,864.08	-0.01	\$0.02	\$5,105.70	\$54,892.40	\$11.81		32.19%
5610700000 Custodial Supplies	\$2,000.00							0.50%
5642000000 Library Books	\$2,500.00							0.62%
5999002100 Allocation Carry Forward Reserves						\$235,029.78	\$28,831.76	65.91%
Total Supplies and Other Services	\$74,464.08	-\$0.01	\$0.02	\$7,105.70	\$54,892.40	\$235,041.59	\$28,831.76	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,529.05	
BF - Utilities and Trash Disposal	\$270,133.53	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$278,662.58	\$1,144.00