

**CCSD School Budget Plan  
0912 Blue Diamond ES  
2026-2027 School Year School Budget  
All Funding Sources**

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	GATE	Sp Ed	Cost	Cost (%)
<b>Plan Summary</b>										
Licensed Jobs	Total Funding Amount	\$246,468.70	\$251,062.82	\$125,546.48		\$4,563.75	\$27,164.23	\$101,833.45	\$756,639.43	50.01%
Support Jobs	Total Funding Amount	\$235,794.56	\$9,906.01					\$37,689.98	\$283,390.55	18.73%
	Supplies and Other Services	\$432,516.75	\$5,000.00		\$1,134.99				\$438,651.74	29.00%
	Transferred Responsibility	\$34,148.00							\$34,148.00	2.26%
<b>Total</b>		<b>\$948,928.01</b>	<b>\$265,968.83</b>	<b>\$125,546.48</b>	<b>\$1,134.99</b>	<b>\$4,563.75</b>	<b>\$27,164.23</b>	<b>\$139,523.43</b>	<b>\$1,512,829.72</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY26) Average Cost	GenF Read by 3 Average Cost	At-Risk Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
<b>Total Administrative Staffing</b>											
GRADE 3 - C1030	New Position 5	09 Months	7.18		1.00	\$120,922.22	\$4,624.25				
PRIMARY K-2 - C1095	New Position 1	09 Months	7.18		1.00		\$120,892.09		\$4,563.75		
INTERMEDIATE 3-5 - C1096	P_10025685_1	09 Months	7.18		1.00	\$125,546.48					
EARLY CHILD INCLU - C6032	P_20014808_1	09 Months	7.18		1.00						\$101,833.45
GATE ELEM - C6130	P_10025270_1	09 Months	7.18		0.20					\$27,164.23	
COUNSELOR/ELE - C8000	New Position 2				1.00		\$125,546.48				
RBG3 LEARNING STR - C8112	P_10025710_1	09 Months	7.18		1.00			\$125,546.48			
<b>Total Licensed Staffing</b>					<b>6.20</b>	<b>\$246,468.70</b>	<b>\$251,062.82</b>	<b>\$125,546.48</b>	<b>\$4,563.75</b>	<b>\$27,164.23</b>	<b>\$101,833.45</b>
ELEM SCHOOL CLERK - N0143	P_10025723_1	11 Months	8.00		0.92	\$77,305.41					
SPEC PROGRAMS TA - N0160	P_20007012_1	09 Months	6.00		0.56						\$37,689.98
	New Position 3	09 Months	1.00		0.09		\$4,827.63				
INSTRUCTIONAL AST - N0190	P_10025756_1	09 Months	6.00		0.56	\$40,434.36					
		09 Months	6.00		0.56	\$40,434.36					
	New Position 4	09 Months	1.00		0.09		\$5,078.38				
CUSTODIAN - N8040	P_20009961_1	12 Months	8.00		1.00	\$77,620.43					
<b>Total Support Staffing</b>					<b>3.78</b>	<b>\$235,794.56</b>	<b>\$9,906.01</b>				<b>\$37,689.98</b>

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Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	English Learners	%
<b>Supplies and Other Services</b>				
5116540000 Extra Duty Licensed	\$10,000.00			2.28%
5116810000 Preparation Periods	\$15,000.00			3.42%
5117952000 Extra Duty Support Staff	\$2,000.00	\$5,000.00		1.60%
5330000000 Employee Training	\$1,000.00			0.23%
5450000000 Construction Service	\$15,000.00			3.42%
5531000001 Postage	\$1,500.00			0.34%
5610000000 General Supplies	\$379,016.75		\$1,134.99	86.66%
5610510000 Apparel-CCSD/School Affiliation	\$2,000.00			0.46%
5610700000 Custodial Supplies	\$2,000.00			0.46%
5650000000 Technology Supplies	\$5,000.00			1.14%
<b>Total Supplies and Other Services</b>	<b>\$432,516.75</b>	<b>\$5,000.00</b>	<b>\$1,134.99</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
BF - Utilities and Trash Disposal	\$34,148.00	
<b>Total Transferred Responsibility</b>	<b>\$34,148.00</b>	