

CCSD School Budget Plan  
0912 Blue DiamondES  
2025-2026 School Year School Budget  
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	GATE	Sp Ed	Gen Fund Cryfwd	ELL Cryfwd	Cost	Cost (%)
<b>Plan Summary</b>											
Licensed Jobs	Total Funding Amount	\$252,784.50	\$126,392.25		\$5,479.11	\$24,424.01	\$98,310.70	\$120,600.95		\$627,991.52	52.26%
Support Jobs	Total Funding Amount	\$218,017.05					\$36,638.31			\$254,655.36	21.19%
	Supplies and Other Services	\$128,054.47						\$160,812.95	\$1,038.00	\$289,905.42	24.13%
	Transferred Responsibility	\$27,921.67		\$1,144.00						\$29,065.67	2.42%
<b>Total</b>		<b>\$626,777.69</b>	<b>\$126,392.25</b>	<b>\$1,144.00</b>	<b>\$5,479.11</b>	<b>\$24,424.01</b>	<b>\$134,949.01</b>	<b>\$281,413.90</b>	<b>\$1,038.00</b>	<b>\$1,201,617.97</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund		At-Risk	GATE	Sp Ed	Gen Fund Cryfwd	
						Average Cost	Average Cost					
<b>Total Administrative Staffing</b>												
						0.00	0.00	0.00	0.00	0.00	0.00	
GRADE 3 - C1030	P_10025679_1	09 Months	7.18		1.00	\$126,392.25						
PRIMARY K-2 - C1095	New Position 1	09 Months	7.18		1.00			\$5,479.11			\$120,600.95	
INTERMEDIATE 3-5 - C1096	P_10025685_1	09 Months	7.18		1.00	\$126,392.25						
EARLY CHILD INCLU - C6032	P_20014808_1	09 Months	7.18		1.00				\$98,310.70			
GATE ELEM - C6130	P_10025270_1	09 Months	7.18		0.20			\$24,424.01				
RBG3 LEARNING STR - C8112	P_10025710_1	09 Months	7.18		1.00		\$126,392.25					
<b>Total Licensed Staffing</b>						<b>5.20</b>	<b>\$252,784.50</b>	<b>\$126,392.25</b>	<b>\$5,479.11</b>	<b>\$24,424.01</b>	<b>\$98,310.70</b>	<b>\$120,600.95</b>
ELEM SCHOOL CLERK - N0143	P_10025723_1	11 Months	8.00		0.91	\$70,587.42						
SPEC PROGRAMS TA - N0160	P_20007012_1	09 Months	6.00		0.56				\$36,638.31			
INSTRUCTIONAL AST - N0190	P_10025756_1	09 Months	6.00		0.56	\$37,858.92						
		09 Months	6.00		0.56	\$37,858.92						
CUSTODIAN - N8040	P_20009961_1	12 Months	8.00		1.00	\$71,711.79						
<b>Total Support Staffing</b>						<b>3.59</b>	<b>\$218,017.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$36,638.31</b>	<b>\$0.00</b>

Account Description	Gen Fund	Gen Fund Cryfwd	ELL Cryfwd	%
<b>Supplies and Other Services</b>				
5116193100 Activity Pay - Licensed	\$100.00			0.03%

Account Description	Gen Fund	Gen Fund Cryfwd	ELL Cryfwd	%
5116810000 Preparation Periods		\$12,000.00		4.14%
5117952000 Extra Duty Support Staff		\$5,000.00		1.72%
5610000000 General Supplies	\$127,954.47	\$66,503.37		67.08%
5999002100 Allocation Carry Forward Reserves		\$77,309.58	\$1,038.00	27.03%
<b>Total Supplies and Other Services</b>	<b>\$128,054.47</b>	<b>\$160,812.95</b>	<b>\$1,038.00</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
BF - Utilities and Trash Disposal	\$27,921.67	
ELL - Student Success Advocates		\$1,144.00
<b>Total Transferred Responsibility</b>	<b>\$27,921.67</b>	<b>\$1,144.00</b>