

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

9/17/2026

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	ELL Cryfwd (FY26)	At-Risk Cryfwd (FY25)	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary												
Licensed Jobs	Total Funding Amount	\$325,941.18	\$187,126.79	\$128,266.99					\$26,828.77	\$110,895.81	\$779,059.54	49.69%
Support Jobs	Total Funding Amount	\$239,375.69	\$10,386.68					\$52,843.88		\$38,752.10	\$341,358.35	21.77%
	Supplies and Other Services	\$425,907.46			\$15.64	\$839.62	\$49.12				\$426,811.84	27.22%
	Transferred Responsibility	\$19,513.57			\$1,027.14						\$20,540.71	1.31%
Total		\$1,010,737.90	\$197,513.47	\$128,266.99	\$1,042.78	\$839.62	\$49.12	\$52,843.88	\$26,828.77	\$149,647.91	\$1,567,770.44	100.00

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	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
Total Administrative Staffing											
GRADE 3 - C1030	P_20043260_1	09 Months	7.18		1.00	\$123,546.77	\$4,720.23				
PRIMARY K-2 - C1095	New Position 6	09 Months	7.18		1.00	\$74,127.42	\$54,139.57				
INTERMEDIATE 3-5 - C1096	P_10025685_1	09 Months	7.18		1.00	\$128,266.99					
EARLY CHILD INCLU - C6032	P_20014808_1	09 Months	7.18		1.00						\$110,895.81
GATE ELEM - C6130	P_10025270_1	09 Months	7.18		0.20					\$26,828.77	
COUNSELOR/ELE - C8000	P_20041059_1	09 Months	7.18		1.00		\$128,266.99				
RBG3 LEARNING STR - C8112	P_10025710_1	09 Months	7.18		1.00			\$128,266.99			
Total Licensed Staffing					6.20	\$325,941.18	\$187,126.79	\$128,266.99		\$26,828.77	\$110,895.81
ELEM SCHOOL CLERK - N0143	P_10025723_1	11 Months	8.00		0.92	\$77,650.70					
SPEC PROGRAMS TA - N0160	P_20043263_1	09 Months	1.00		0.09		\$5,102.94				
SPTA II - N0162	P_20019520_1	09 Months	6.00		0.56						\$38,752.10
INSTRUCTIONAL AST - N0190	P_10025756_1	09 Months	6.00		0.56	\$41,666.53					
		09 Months	6.00		0.56	\$41,666.53					
	P_20043264_1	09 Months	1.00		0.09		\$5,283.74				
CUSTODIAN - N8040	P_20009961_1	12 Months	8.00		1.00	\$78,391.93					
EL FOOD SERVICE MGR - N5004	P_20033172_1	09 Months	7.00		0.65				\$52,843.88		
Total Support Staffing					4.42	\$239,375.69	\$10,386.68		\$52,843.88		\$38,752.10

Account Description	Gen Fund	English Learners	ELL Cryfwd (FY26)	At-Risk Cryfwd (FY25)	%
Supplies and Other Services					
5116540000 Extra Duty Licensed	\$7,500.00				1.76%
5116810000 Preparation Periods	\$11,000.00				2.58%
5117952000 Extra Duty Support Staff	\$6,000.00				1.41%
5531000001 Postage	\$2,000.00				0.47%
5582000000 Mileage	\$1,000.00				0.23%
5610000000 General Supplies	\$340,907.46	\$15.64	\$839.62	\$49.12	80.08%
5610700000 Custodial Supplies	\$2,500.00				0.59%
5642000000 Library Books	\$50,000.00				11.71%
5650000000 Technology Supplies	\$5,000.00				1.17%
Total Supplies and Other Services	\$425,907.46	\$15.64	\$839.62	\$49.12	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$266.78	
BF - Utilities and Trash Disposal	\$19,246.79	
ELL - Student Success Advocates		\$1,027.14
Total Transferred Responsibility	\$19,513.57	\$1,027.14