

**CCSD School Budget Plan
0403 Thiriot, Joseph E.ES
2025-2026 School Year School Budget
All Funding Sources**

9/17/2025

		Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Title I Pre K	Gen Fund Cryfwd (IO)	ELL Cryfwd (IO)	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$571,289.50											\$571,289.50	6.86%
Licensed Jobs	Total Funding Amount	\$2,666,761.88	\$284,232.49	\$125,204.67	\$698,562.00	\$214,741.23		\$177,350.25	\$1,209,804.39	\$118,965.81	\$19,743.27	\$25,789.81	\$5,541,155.80	66.50%
Support Jobs	Total Funding Amount	\$869,129.93					\$119,822.65		\$475,931.55	\$68,793.49			\$1,533,677.62	18.41%
	Supplies and Other Services	\$427,973.00	\$12,235.51		\$6,492.88	\$16,084.97							\$462,786.36	5.55%
	Transferred Responsibility	\$222,546.00			\$1,168.00								\$223,714.00	2.68%
Total		\$4,757,700.31	\$296,468.00	\$125,204.67	\$706,222.88	\$230,826.20	\$119,822.65	\$177,350.25	\$1,685,735.94	\$187,759.30	\$19,743.27	\$25,789.81	\$8,332,623.28	100.00

				Shared	Planned FTE	Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Title I Pre K	Gen Fund Cryfwd (IO)	ELL Cryfwd (IO)
Job	Position	Months	Avg Hours	Position		Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026815_1	12 Months	8.00		1.00	\$214,227.50										
ELE AST PRINC - U7050	P_10014290_1	11 Months	8.00		1.00	\$178,531.00										
		11 Months	8.00		1.00	\$178,531.00										
Total Administrative Staffing					3.00	\$71,289.50										
KDG 1 AM/1 PM - C1000	P_20031837_1	09 Months	7.18		1.00					\$113,389.29						
	New Position 9	09 Months	7.18		1.00				\$97,529.11							
		09 Months	7.18		1.00				\$97,529.11							
	New Position 11	09 Months	7.18		1.00				\$25,967.30	\$85,157.44						
	New Position 13	09 Months			1.00		\$97,529.11									
GRADE 1 - C1010	P_10014247_1	09 Months	7.18		1.00	\$125,204.67										
	New Position 8	09 Months	7.18		1.00		\$79,067.27			\$16,194.50						
	New Position 10	09 Months	7.18		1.00				\$98,572.36							
	New Position 18	09 Months	7.18		1.00	\$105,461.40									\$19,743.27	
GRADE 2 - C1020	P_10014248_1	09 Months	7.18		1.00	\$125,204.67										
		09 Months	7.18		1.00	\$125,204.67										
	P_10014249_1	09 Months	7.18		1.00	\$125,204.67										
		09 Months	7.18		1.00	\$125,204.67										
GRADE 3 - C1030	P_10014250_1	09 Months	7.18		1.00	\$125,204.67										
	P_20025530_1	09 Months	7.18		1.00				\$97,529.11							
		09 Months	7.18		1.00				\$95,261.78							
		09 Months	7.18		1.00				\$95,261.78							
GRADE 4 - C1040	P_10014253_1	09 Months	7.18		1.00	\$125,204.67										
		09 Months	7.18		1.00	\$125,204.67										
		09 Months	7.18		1.00	\$125,204.67										
	New Position 15	09 Months			1.00				\$90,911.45							\$25,789.81
GRADE 5 - C1050	P_10014254_1	09 Months	7.18		1.00	\$125,204.67										
		09 Months	7.18		1.00	\$125,204.67										
		09 Months	7.18		1.00	\$125,204.67										
ART, ELEM - C1100	P_10014257_1	09 Months	7.18		1.00	\$125,204.67										
MUSIC, ELEM - C1250	P_10014258_1	09 Months	7.18		1.00	\$125,204.67										
PHYSICAL ED - C1260	P_10014259_1	09 Months	7.18		1.00	\$125,204.67										
TITLE 1, PRE KDG - C1300	P_20003309_1	09 Months	7.18		1.00									\$118,965.81		
HUMANITIES, ELEM - C1400	P_10014261_1	09 Months	7.18		1.00	\$125,204.67										
EARLY CHILD INCLU - C6032	P_10014262_1	09 Months	7.18		1.00								\$109,900.66			
AUTISM - C6040	P_20006873_1	09 Months	7.18		1.00								\$105,370.17			
		09 Months	7.18		1.00								\$98,572.36			
		09 Months	7.18		1.00								\$125,204.67			

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Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Title I Actual 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	Title I Pre K Actual Cost	Gen Fund Cryfwd (IO) Average Cost	ELL Cryfwd (IO) Actual Cost
ECSE AUTISM-KIDS - C6041	P_20014790_1	09 Months	7.18		1.00								\$117,922.56			
GEN RR ELEM - C6050	P_10014264_1	09 Months	7.18		1.00								\$122,454.44			
		09 Months	7.18		1.00								\$161,488.68			
SLD - C6070	P_10014265_1	09 Months	7.18		1.00								\$90,732.68			
		09 Months	7.18		1.00								\$125,204.67			
GATE ELEM - C6130	P_10014266_1	09 Months	7.18		1.00							\$177,350.25				
COUNSELOR/ELE - C8000	P_10014267_1	09 Months	7.18		1.00	\$125,204.67										
K-12 LIBRARY - C8040	P_10014268_1	09 Months	7.18		1.00	\$125,204.67										
SUB TEACHER - C8100	New Position 17				0.25	\$28,603.54										
					0.25	\$28,603.54										
LEARN STRAT, ELEM - C8111	P_20023847_1	09 Months	7.18		1.00		\$107,636.11									
	P_20026558_1	09 Months	7.18		1.00	\$125,204.67										
		09 Months	7.18		1.00	\$125,204.67										
RBG3 LEARNING STR - C8112	P_10014270_1	09 Months	7.18		1.00			\$125,204.67								
FAC SP ED - C8130	P_10014272_1	09 Months	7.18		1.00								\$152,953.50			
Total Licensed Staffing					46.50	\$2,666,761.88	\$284,232.49	\$125,204.67	\$698,562.00	\$214,741.23		\$177,350.25	\$1,209,804.39	\$118,965.81	\$19,743.27	\$25,789.81
SCH HEALTH ASST I - N0092	P_20015742_1	09 Months	1.00		0.09	\$8,725.14										
	P_20016401_1	09 Months	6.00		0.56	\$62,314.93										
SCHOOL AIDE - N0100	P_20022035_1	10 Months	7.00		0.74	\$50,219.30										
	P_20029848_1	10 Months	0.50		0.05	\$2,875.37										
TI LIB AST III SW - N0108	P_10014275_1	09 Months	5.00		0.47	\$39,036.95										
	P_20029887_1	09 Months	0.50		0.05	\$2,907.29										
	New Position 16	09 Months	1.00		0.09	\$5,814.57										
ELEM SCHOOL CLERK - N0143	P_20031437_1	12 Months	8.00		1.00	\$81,242.67										
TI SP PROG TA III - N0158	P_10014277_1	09 Months	7.00		0.65								\$47,922.43			
		09 Months	7.00		0.65								\$44,339.94			
		09 Months	7.00		0.65								\$58,408.27			
		09 Months	7.00		0.65								\$58,408.27			
		09 Months	7.00		0.65								\$49,723.17			
TI SP PROG TA IV - N0159	P_10014278_1	09 Months	7.00		0.65								\$63,339.24			
		09 Months	7.00		0.65								\$63,339.24			
TI PE ASST III - N0180	P_10014279_1	09 Months	6.00		0.56	\$43,402.80										
	P_20032330_1	09 Months	1.00		0.09	\$5,573.12										
		09 Months	1.00		0.09	\$5,573.12										
TI IN AST III LRE - N0186	P_10014281_1	09 Months	6.00		0.56								\$49,486.54			
		09 Months	6.00		0.56								\$40,964.45			
TI TCH/FAM ASTIII - N0188	P_20003430_1	09 Months	7.00		0.65									\$68,793.49		
TI INS ASST III - N0198	P_20030328_1	09 Months	7.00		0.65	\$46,803.57										
SCH OFF MNG K12 - N0312	P_20039022_1	12 Months	8.00		1.00	\$105,610.01										
COMPUTER TECH I - N1555	P_20004121_1	11 Months	8.00		0.91	\$91,515.38										
FS WKR FLOATER - N5010	P_20021021_1	09 Months	6.00		0.56						\$39,429.10					
		09 Months	6.00		0.56						\$40,964.45					
		09 Months	6.00		0.56						\$39,429.10					
CUSTODIAN - N8040	P_10014286_1	12 Months	8.00		1.00	\$74,955.42										
		12 Months	8.00		1.00	\$74,955.42										
		12 Months	8.00		1.00	\$74,955.42										
HD CUST I - N8110	P_10014288_1	12 Months	8.00		1.00	\$92,649.45										
Total Support Staffing					18.40	\$869,129.93					\$119,822.65		\$475,931.55	\$68,793.49		

Account Description	Gen Fund	Title I	At-Risk	English Learners	%
Supplies and Other Services					
5116193100 Activity Pay - Licensed	\$1,978.00				0.43%
5116540000 Extra Duty Licensed	\$45,000.00	\$870.35			9.91%
5117952000 Extra Duty Support Staff	\$5,000.00				1.08%
5340000000 Other Professional Services	\$59,000.00				12.75%
5610000000 General Supplies	\$311,701.75	\$11,365.16	\$16,084.97	\$6,492.88	74.69%
5610510000 Apparel-CCSD/School Affiliation	\$793.25				0.17%
5642000000 Library Books	\$4,500.00				0.97%
Total Supplies and Other Services	\$427,973.00	\$12,235.51	\$16,084.97	\$6,492.88	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$12,293.00	
BF - Utilities and Trash Disposal	\$210,253.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$222,546.00	\$1,168.00