

CCSD School Budget Plan
0422 Gibson, James ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary											
Admin Jobs	Total Funding Amount	\$410,207.01								\$410,207.01	8.10%
Licensed Jobs	Total Funding Amount	\$1,962,394.05	\$232,611.39	\$125,546.48	\$65,230.71	\$80,205.20		\$69,783.25	\$796,166.16	\$3,331,937.24	65.83%
Support Jobs	Total Funding Amount	\$625,888.59	\$44,215.20				\$102,622.54		\$350,043.00	\$1,122,769.33	22.18%
	Supplies and Other Services	\$51,466.31	\$0.01			\$0.02				\$51,466.34	1.02%
	Transferred Responsibility	\$144,144.00			\$1,168.00					\$145,312.00	2.87%
Total		\$3,194,099.96	\$276,826.60	\$125,546.48	\$66,398.71	\$80,205.22	\$102,622.54	\$69,783.25	\$1,146,209.16	\$5,061,691.92	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Cryfwd (FY26)		GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed
						Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026602_1	12 Months	8.00		1.00	226,619.99							
ELE AST PRINC - U7050	P_10015052_1	11 Months	8.00		1.00	183,587.02							
Total Administrative Staffing					2.00	410,207.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10015014_1	09 Months	7.18		1.00	125,546.48							
		09 Months	7.18		1.00	125,546.48							
		09 Months	7.18		1.00	125,546.48							
GRADE 1 - C1010	P_10015015_1	09 Months	7.18		1.00	125,546.48							
		09 Months	7.18		1.00	125,546.48							
		09 Months	7.18		1.00	125,546.48							
GRADE 2 - C1020	P_10015017_1	09 Months	7.18		1.00	125,546.48							
	New Position 5	09 Months	7.18		1.00	99,812.84	25,733.64						
	New Position 9	09 Months	7.18		1.00	44,215.21	81,331.27						
GRADE 3 - C1030	New Position 1	09 Months	7.18		1.00				15,703.98	80,205.20			
	New Position 4	09 Months	7.18		1.00	60,715.28			49,526.73				
GRADE 4 - C1040	P_10015022_1	09 Months	7.18		1.00	125,546.48							
		09 Months	7.18		1.00	125,546.48							
GRADE 5 - C1050	P_10015023_1	09 Months	7.18		1.00	125,546.48							
		09 Months	7.18		1.00	125,546.48							
	New Position 3	09 Months	7.18		1.00		125,546.48						
PHYSICAL ED - C1260	P_10015026_1	09 Months	7.18		1.00	125,546.48							
EARLY CHILD INCLU - C6032	P_20000539_1	09 Months	7.18		1.00								115,427.69
AUTISM - C6040	P_10015028_1	09 Months	7.18		1.00								100,442.45
		09 Months	7.18		1.00								132,165.59
		09 Months	7.18		1.00								118,569.96
ECSE AUTISM-KIDS - C6041	P_10015027_1	09 Months	7.18		1.00								103,751.64
GEN RR ELEM - C6050	P_10015030_1	09 Months	7.18		1.00								100,442.45

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						Gen Fund	Cryfwd (FY26)	3					
		09 Months	7.18		1.00								125,366.38
GATE ELEM - C6130	P_10015032_1	09 Months	7.18		0.60							69,783.25	
COUNSELOR/ELE - C8000	P_10015033_1	09 Months	7.18		1.00	125,546.48							
K-12 LIBRARY - C8040	P_10015034_1	09 Months	7.18		1.00	125,546.48							
RBG3 LEARNING STR - C8112	P_10015035_1	09 Months	7.18		1.00		125,546.48						
Total Licensed Staffing					27.60	1,962,394.05	232,611.39	125,546.48	65,230.71	80,205.20	0.00	69,783.25	796,166.16
SCH HEALTH ASST I - N0092	P_20016419_1	09 Months	6.00		0.56	63,643.18							
SCHOOL AIDE - N0100	P_20022536_1	09 Months	3.90		0.36	20,563.63							
		09 Months	3.90		0.36	20,563.63							
LIBRARY AIDE - N0105	P_10015038_1	09 Months	2.00		0.19	10,643.95							
	P_10015039_1	09 Months	4.10		0.38	31,784.18							
ELEM SCHOOL CLERK - N0143	P_10015040_1	11 Months	8.00		0.92	77,305.41							
SPTA II - N0162	P_10015042_1	09 Months	6.00		0.56								45,166.26
		09 Months	6.00		0.56								41,897.48
		09 Months	6.00		0.56								41,897.48
		09 Months	6.00		0.56								50,664.50
	P_10015043_1	09 Months	6.00		0.56								41,897.48
	P_10015044_1	09 Months	6.50		0.61								54,056.20
	P_20025656_1	09 Months	0.50		0.05	2,988.67							
INSTRUCT ASST LRE - N0192	P_10015046_1	09 Months	5.00		0.47								37,888.35
		09 Months	5.00		0.47								36,575.25
INSTRUCTIONAL AST - N0190	P_20028809_1	09 Months	1.00		0.09	5,078.38							
		09 Months	1.00		0.09	5,078.38							
SCH OFF MNG K12 - N0312	P_20038837_1	12 Months	8.00		1.00	108,594.80							
COMPUTER TECH I - N1555	P_20037386_1	11 Months	4.00	SP-Yes	0.46	44,242.78							
FS WKR FLOATER - N5010	P_20021340_1	09 Months	6.00		0.56					40,305.00			
CUSTODIAN - N8040	P_10015049_1	12 Months	8.00		1.00	77,620.43							
	New Position 6	12 Months	4.50		0.56	48,020.78							
HD CUST I - N8110	P_10015051_1	12 Months	8.00		1.00	95,021.99							
EL FOOD SERVICE MGR - N5004	P_20033076_1	09 Months	7.00		0.65					62,317.54			
PARA PRO - CTT - N9909	No_Position	09 Months	11.08				44,215.20						
		09 Months	3.69			14,738.40							
Total Support Staffing					12.58	625,888.59	44,215.20	0.00	0.00	0.00	102,622.54	0.00	350,043.00

Account Description	Gen Fund			%
	Gen Fund	Cryfwd (FY26)	At-Risk	

Account Description	Gen Fund	Gen Fund Cryfwd (FY26)	At-Risk	%
Supplies and Other Services				
5116647000 Teacher Substitute	\$6,000.00			11.66%
5610000000 General Supplies	\$19,466.31	\$0.01	\$0.02	37.82%
5610700000 Custodial Supplies	\$1,000.00			1.94%
5641000000 Textbooks	\$2,500.00			4.86%
5642000000 Library Books	\$2,500.00			4.86%
5651000000 Software-Supplies	\$10,000.00			19.43%
5653000000 Web Based & Similar Programs -	\$10,000.00			19.43%
Total Supplies and Other Services	\$51,466.31	\$0.01	\$0.02	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$1,627.00	
BF - Utilities and Trash Disposal	\$142,517.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$144,144.00	\$1,168.00