CCSD School Budget Plan
0903 Thorpe, Jim ES
2026-2027 School Year School Budget
All Funding Sources

		Gen Fund	Gen Fund Cryfwd (FY25)	GenF Read by 3	English Learners	ELL Cryfwd (FY25)	At-Risk	Title I	Food	GATE	Sp Ed	TI Spcl Proj	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	$419,197.07											$419,197.07	6.29%
Licensed Jobs	Total Funding Amount	$2,289,776.13	$105,161.75	$128,266.99	$147,156.09	$5,348.20	$238,735.37	$211,344.28		$37,890.42	$1,245,952.42	$174,343.08	$4,583,974.73	68.75%
Support Jobs	Total Funding Amount	$748,533.53							$99,750.97		$420,643.87	$202,497.33	$1,471,425.70	22.07%
	Supplies and Other Services	$73,566.41			$10,217.81	$0.04	$0.02						$83,784.28	1.26%
	Transferred Responsibility	$108,091.86			$1,027.14								$109,119.00	1.64%
Total		**$3,639,165.00**	**$105,161.75**	**$128,266.99**	**$158,401.04**	**$5,348.24**	**$238,735.39**	**$211,344.28**	**$99,750.97**	**$37,890.42**	**$1,666,596.29**	**$376,840.41**	**$6,667,500.78**	**100.00**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	Gen Fund Cryfwd (FY25) Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	ELL Cryfwd (FY25) Actual Cost	At-Risk Actual Cost	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost	TI Spcl Proj Actual Cost
ELE PRINC (12MOS) - U7001	P_10026574_1	12 Months	8.00		1.00	$231,466.84										
ELE AST PRINC - U7050	P_10020522_1	11 Months	8.00		1.00	$187,730.23										
Total Administrative Staffing					**2.00**	**419,197.07**										
KDG 1 AM/1 PM - C1000	P_10020480_1	09 Months	7.18		1.00	$37,813.48										
		09 Months	7.18		1.00	$128,266.99										
	New Position 17	09 Months	7.18		1.00						$112,815.39					
	New Position 18	09 Months	7.18		1.00	$126,120.57	$2,146.42									
GRADE 1 - C1010	P_10020483_1	09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
GRADE 2 - C1020	P_10020484_1	09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$37,813.48										
		09 Months	7.18		1.00	$45,879.47										
		09 Months	7.18		1.00	$128,266.99										
	P_20031739_1	09 Months	7.18		1.00						$109,504.81					
	New Position 20	09 Months	7.18		1.00				$98,176.51							
GRADE 3 - C1030	P_10020486_1	09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$128,266.99										
	New Position 13	09 Months	7.18		1.00				$7,665.34			$101,839.47				
GRADE 4 - C1040	P_10020489_1	09 Months	7.18		1.00	$128,266.99										
		09 Months			1.00	$128,266.99										
	New Position 21	09 Months	7.18		1.00	$80,330.80			$41,314.24							
GRADE 5 - C1050	P_10020491_1	09 Months	7.18		1.00	$128,266.99										
	New Position 12	09 Months	7.18		1.00							$109,504.81				
	New Position 16	09 Months	7.18		1.00		$103,015.33			$5,348.20	$16,415.17					
PHYSICAL ED - C1260	P_10020492_1	09 Months	7.18		1.00	$128,266.99										
HUMANITIES, ELEM - C1400	P_10020494_1	09 Months	7.18		1.00	$128,266.99										
		09 Months	7.18		1.00	$37,813.48										
EARLY CHILD INCLU - C6032	P_10020496_1	09 Months	7.18		1.00										$118,569.96	
AUTISM - C6040	P_10020497_1	09 Months	7.18		1.00										$140,005.27	
		09 Months	7.18		1.00										$148,025.77	
		09 Months	7.18		1.00										$141,229.35	
		09 Months	7.18		1.00										$138,962.02	
ECSE AUTISM-KIDS - C6041	P_10002032_1	09 Months	7.18		1.00										$118,569.96	
GEN RR ELEM - C6050	P_10020498_1	09 Months	7.18		1.00										$135,473.39	
		09 Months	7.18		1.00										$186,546.74	
GATE ELEM - C6130	P_20025238_1	09 Months	7.18		0.30									$37,890.42		

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COUNSELOR/ELE - C8000	P_10020499_1	09 Months	7.18		1.00	$128,266.99										
K-12 LIBRARY - C8040	P_20008890_1	09 Months	7.18		1.00	$128,266.99										
RBG3 LEARNING STR - C8112	P_10020501_1	09 Months	7.18		1.00			$128,266.99								
LANGUAGE LEARNING STRATEGIST - C8126	P_20024749_1	09 Months	7.18		1.00											$28,581.85
		09 Months	7.18		1.00											$145,761.23
FAC SP ED - C8130	P_10020503_1	09 Months	7.18		1.00										$118,569.96	
Total Licensed Staffing					**39.30**	**$2,289,776.13**	**$105,161.75**	**$128,266.99**	**$147,156.09**	**$5,348.20**	**$238,735.37**	**$211,344.28**		**$37,890.42**	**$1,245,952.42**	**$174,343.08**
SCH HEALTH ASST I - N0092	P_20027870_1	09 Months	1.00		0.09	$8,940.26										
	P_20016554_1	09 Months	6.00		0.56	$63,605.66										
TI LIB AST III SW - N0108	P_20009629_1	09 Months	4.10		0.38	$34,415.55										
	P_10020508_1	09 Months	1.00		0.09	$5,963.77										
ELEM SCHOOL CLERK - N0143	P_10020509_1	11 Months	8.00		0.92	$77,650.70										
TI SP PROG TA III - N0158	P_10020510_1	09 Months	7.00		0.65										$59,606.42	
		09 Months	7.00		0.65										$57,207.42	
		09 Months	7.00		0.65										$52,843.88	
		09 Months	7.00		0.65										$50,822.67	
		09 Months	7.00		0.65										$59,606.42	
		09 Months	7.00		0.65										$50,294.16	
TI PE ASST III - N0180	P_10020512_1	09 Months	6.00		0.56	$44,823.82										
TI IN AST III LRE - N0186	P_10020513_1	09 Months	6.00		0.56										$48,531.61	
		09 Months	6.00		0.56										$41,731.29	
SCH OFF MNG K12 - N0312	P_20039026_1	12 Months	8.00		1.00	$108,859.17										
TI LIT/LNG IN SPC - N1223	P_20024750_1	09 Months	7.00		0.65											$48,858.14
		09 Months	7.00		0.65											$48,858.14
		09 Months	7.00		0.65											$59,606.42
		09 Months	7.00		0.65											$45,174.63
COMPUTER TECH I - N1555	P_20029117_1	11 Months	8.00		0.92	$96,374.22										
CAMPUS SEC MONITR - N4170	P_20030773_1	09 Months	7.00		0.65	$65,216.69										
FS WKR FLOATER - N5010	P_20014954_1	09 Months	6.00		0.56								$40,144.55			
CUSTODIAN - N8040	P_10020518_1	12 Months	7.00		0.88	$69,838.45										
	P_10020519_1	12 Months	8.00		1.00	$78,391.93										
HD CUST I - N8110	P_10020520_1	12 Months	8.00		1.00	$94,453.31										
EL FOOD SERVICE MGR - N5004	P_20033026_1	09 Months	7.00		0.65								$59,606.42			
Total Support Staffing					**16.87**	**$748,533.53**							**$99,750.97**		**$420,643.87**	**$202,497.33**

Account Description	Gen Fund	English Learners	ELL Cryfwd (FY25)	At-Risk	%
Supplies and Other Services					
5610000000 General Supplies	$73,566.41	$10,217.81	$0.04	$0.02	100.00%
Total Supplies and Other Services	**$73,566.41**	**$10,217.81**	**$0.04**	**$0.02**	**100.00%**

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	$5,335.60	
BF - Utilities and Trash Disposal	$102,756.26	
ELL - Student Success Advocates		$1,027.14
Total Transferred Responsibility	**$108,091.86**	**$1,027.14**