

CCSD School Budget Plan  
0525 Ferron, William E.ES  
2025-2026 School Year School Budget  
All Funding Sources

	Gen Fund	Title I	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Title I Pre K	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)	
<b>Plan Summary</b>																
Admin Jobs	Total Funding Amount	\$373,105.69												\$373,105.69	4.73%	
Licensed Jobs	Total Funding Amount	\$3,033,414.00	\$271,283.43	\$126,392.25	\$312,321.27	\$192,964.46		\$56,655.43		\$1,112,612.88	\$149,552.36			\$5,255,196.08	66.66%	
Support Jobs	Total Funding Amount	\$768,940.90			\$133,789.92	\$148,229.54		\$48,963.69		\$354,930.13	\$53,634.52			\$1,508,488.70	19.14%	
	Supplies and Other Services	\$38,330.14	\$6,252.57		\$35,585.23	\$42,635.36						\$166,354.20	\$10,174.11	\$151,805.25	\$451,136.86	5.72%
	Transferred Responsibility	\$294,074.48			\$1,144.00										\$295,218.48	3.74%
<b>Total</b>		<b>\$4,507,865.21</b>	<b>\$277,536.00</b>	<b>\$126,392.25</b>	<b>\$482,840.42</b>	<b>\$235,599.82</b>	<b>\$148,229.54</b>	<b>\$56,655.43</b>	<b>\$48,963.69</b>	<b>\$1,467,543.01</b>	<b>\$203,186.88</b>	<b>\$166,354.20</b>	<b>\$10,174.11</b>	<b>\$151,805.25</b>	<b>\$7,883,145.81</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Title I Pre K
								Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026842_1	12 Months	8.00		1.00	\$202,601.86									
ELE AST PRINC - U7050	P_10017414_1	11 Months	8.00		1.00	\$170,503.83									
<b>Total Administrative Staffing</b>					<b>2.00</b>	<b>\$373,105.69</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
KDG 1 AM/1 PM - C1000	P_10017368_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
	New Position 6	09 Months			1.00		\$84,241.85		\$10,411.91						
GRADE 1 - C1010	P_10017369_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
	P_10017370_1	09 Months	7.18		1.00	\$126,392.25									
	New Position 4	09 Months			1.00		\$94,653.76								
GRADE 2 - C1020	P_10017372_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
	P_20029911_1	09 Months	7.18		1.00				\$94,653.76						
	New Position 5	09 Months			1.00		\$92,387.82								
GRADE 3 - C1030	P_10017376_1	09 Months	7.18		1.00	\$126,392.25									
	P_10017377_1	09 Months	7.18		1.00	\$126,392.25									
	P_20031357_1	09 Months	7.18		1.00				\$98,310.70						
	New Position 9	09 Months			1.00				\$96,919.70						
GRADE 4 - C1040	P_10017378_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00				\$100,228.89						
		09 Months			1.00				\$104,760.77						
GRADE 5 - C1050	P_10017380_1	09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
		09 Months	7.18		1.00	\$126,392.25									
ART, ELEM - C1100	P_20008708_1	09 Months	7.18		1.00	\$126,392.25									
MUSIC, ELEM - C1250	P_10017381_1	09 Months	7.18		1.00	\$126,392.25									
PHYSICAL ED - C1260	P_20005062_1	09 Months	7.18		1.00	\$126,392.25									
TITLE 1, PRE KDG - C1300	P_20003238_1	09 Months	7.18		1.00									\$149,552.36	
HUMANITIES, ELEM - C1400	New Position 8	09 Months			1.00	\$126,392.25									
EAR CHLDHD SP ED - C6030	P_10017384_1	09 Months	7.18		1.00								\$156,877.36		
AUTISM - C6040	P_10017386_1	09 Months	7.18		1.00								\$115,047.21		
		09 Months	7.18		1.00								\$94,653.76		
		09 Months	7.18		1.00								\$129,158.91		
ECSE AUTISM-KIDS - C6041	P_10017385_1	09 Months	7.18		1.00								\$96,919.70		
		09 Months	7.18		1.00								\$129,158.91		
GEN RR ELEM - C6050	P_10017388_1	09 Months	7.18		1.00								\$148,856.86		
		09 Months	7.18		1.00								\$132,299.78		
GATE ELEM - C6130	P_10017329_1	09 Months	7.18		0.40							\$56,655.43			
COUNSELOR/ELE - C8000	P_10017389_1	09 Months	7.18		1.00	\$126,392.25									
K-12 LIBRARY - C8040	P_10017390_1	09 Months	7.18		1.00	\$126,392.25									
LEARN STRAT, ELEM - C8111	New Position 10	09 Months			1.00	\$126,392.25									
RBG3 LEARNING STR - C8112	P_10017391_1	09 Months	7.18		1.00			\$126,392.25							
FAC SP ED - C8130	P_10017392_1	09 Months	7.18		1.00								\$109,640.39		
SS INST FACIL - C8136	New Position 1	09 Months			1.00	\$126,392.25									

CCSD School Budget Plan  
0525 Ferron, William E.ES  
2025-2026 School Year School Budget  
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Actual Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
<b>Total Licensed Staffing</b>					<b>43.40</b>	<b>\$3,033,414.00</b>	<b>\$271,283.43</b>	<b>\$126,392.25</b>	<b>\$312,321.27</b>	<b>\$192,964.46</b>	<b>\$0.00</b>	<b>\$56,655.43</b>	<b>\$0.00</b>	<b>\$1,112,612.88</b>	<b>\$149,552.36</b>
SCH HEALTH ASST I - N0092	P_20016484_1	09 Months	6.00		0.56	\$58,771.91									
SCHOOL AIDE - N0100	P_10017395_1	10 Months	0.50		0.05	\$2,679.09									
	P_10017396_1	10 Months	7.00		0.74	\$47,471.30									
TI LIB AST III SW - N0108	P_10017397_1	09 Months	5.00		0.47	\$36,952.96									
	P_10017398_1	09 Months	1.00		0.09	\$5,397.78									
ELEM SCHOOL CLERK - N0143	P_10017399_1	11 Months	8.00		0.91	\$70,587.42									
TI SP PROG TA III - N0158	P_10017400_1	09 Months	7.00		0.65									\$49,742.16	
		09 Months	7.00		0.65									\$46,362.45	
		09 Months	7.00		0.65									\$54,906.66	
		09 Months	7.00		0.65									\$48,963.69	
	P_10017401_1	09 Months	7.00		0.65								\$48,963.69		
	P_20021619_1	09 Months	7.00		0.65			\$46,495.36							
		09 Months	7.00		0.65			\$43,514.37							
	P_20026250_1	09 Months	7.00		0.65			\$43,780.19							
TI SP PROG TA IV - N0159	P_10017403_1	09 Months	7.00		0.65									\$59,463.58	
TI PE ASST III - N0180	P_10017404_1	09 Months	6.00		0.56	\$41,471.90									
TI IN AST III LRE - N0186	P_10017406_1	09 Months	6.00		0.56									\$46,810.00	
TITLE I INST ASST IV - LRE - N0187	P_10017409_1	09 Months	6.00		0.56									\$48,681.59	
TI TCH/FAM ASTIII - N0188	P_20007313_1	09 Months	7.00		0.65										\$53,634.52
SCH OFFICE MANAGE - N0310	P_10017410_1	12 Months	8.00		1.00	\$116,468.72									
COMPUTER TECH I - N1555	P_20009132_1	11 Months	8.00		0.91	\$86,027.97									
FS WKR FLOATER - N5010	P_20014650_1	09 Months	6.00		0.56					\$37,012.63					
		09 Months	6.00		0.56					\$38,021.66					
		09 Months	6.00		0.56					\$37,842.64					
		09 Months	6.00		0.56					\$35,352.61					
CUSTODIAN - N8040	P_10017411_1	12 Months	8.00		1.00	\$71,711.79									
		12 Months	8.00		1.00	\$71,711.79									
	P_20008858_1	12 Months	8.00		1.00	\$71,711.79									
HD CUST I - N8110	P_10017413_1	12 Months	8.00		1.00	\$87,976.48									
<b>Total Support Staffing</b>					<b>19.20</b>	<b>\$768,940.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$133,789.92</b>	<b>\$0.00</b>	<b>\$148,229.54</b>	<b>\$0.00</b>	<b>\$48,963.69</b>	<b>\$354,930.13</b>	<b>\$53,634.52</b>

Account Description	Gen Fund	Title I	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
<b>Supplies and Other Services</b>								
5116193100 Activity Pay - Licensed	\$800.00							0.18%
5116540000 Extra Duty Licensed	\$4,067.32	\$6,252.57	\$42,635.36	\$21,099.24				16.42%
5117952000 Extra Duty Support Staff				\$14,485.99				3.21%
5610000000 General Supplies	\$33,462.82							7.42%
5999002100 Allocation Carry Forward Reserves					\$166,354.20	\$10,174.11	\$151,805.25	72.78%
<b>Total Supplies and Other Services</b>	<b>\$38,330.14</b>	<b>\$6,252.57</b>	<b>\$42,635.36</b>	<b>\$35,585.23</b>	<b>\$166,354.20</b>	<b>\$10,174.11</b>	<b>\$151,805.25</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$8,132.35	
BF - Utilities and Trash Disposal	\$285,942.13	
ELL - Student Success Advocates		\$1,144.00
<b>Total Transferred Responsibility</b>	<b>\$294,074.48</b>	<b>\$1,144.00</b>