

**CCSD School Budget Plan
0377 Forbuss, Robert L. ES
2026-2027 School Year School Budget
All Funding Sources**

2/4/2026

		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	5.36%
Licensed Jobs	Total Funding Amount	\$2,662,847.37	\$781,486.41	\$125,546.48	\$216,074.10	\$177,735.42		\$150,112.27	\$1,032,554.60	\$5,146,356.65	67.23%
Support Jobs	Total Funding Amount	\$937,933.23					\$97,543.37		\$364,240.76	\$1,399,717.36	18.29%
	Supplies and Other Services	\$485,012.05								\$485,012.05	6.34%
	Transferred Responsibility	\$212,350.00			\$1,168.00					\$213,518.00	2.79%
Total		\$4,708,349.66	\$781,486.41	\$125,546.48	\$217,242.10	\$177,735.42	\$97,543.37	\$150,112.27	\$1,396,795.36	\$7,654,811.07	100.00

				Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	Food	GATE	Sp Ed
Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_20009246_1	12 Months	8.00		1.00	\$226,619.99					
ELE AST PRINC - U7050	P_10025769_1	11 Months	8.00		1.00	\$183,587.02					
Total Administrative Staffing					2.00	410,207.01					
KDG 1 AM/1 PM - C1000	P_10025662_1	09 Months	7.18		1.00	\$125,546.48					
		09 Months	7.18		1.00	\$125,546.48					
	P_20039943_1	09 Months	7.18		1.00				\$110,548.06		
	New Position 1	09 Months	7.18		1.00		\$16,914.88		\$9,616.86	\$77,292.97	
GRADE 1 - C1010	P_20037208_1	09 Months	7.18		1.00				\$95,909.18		
	P_10025665_1	09 Months	7.18		1.00	\$125,546.48					
	New Position 7	09 Months	7.18		1.00		\$125,546.48				
	New Position 8	09 Months	7.18		1.00	\$26,371.29	\$99,175.19				
GRADE 2 - C1020	P_20037211_1	09 Months	7.18		1.00					\$100,442.45	
	P_10025671_1	09 Months	7.18		1.00	\$125,546.48					
		09 Months			1.00	\$125,546.48					
	P_10025672_1	09 Months	7.18		1.00	\$125,546.48					
GRADE 3 - C1030	P_10025676_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					
		09 Months	7.18		1.00	\$125,546.48					
		09 Months	7.18		1.00	\$125,546.48					
GRADE 4 - C1040	P_10025680_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					
	New Position 5	09 Months	7.18		1.00		\$125,546.48				

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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	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
GRADE 5 - C1050	P_10025682_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							
	New Position 6				1.00		\$125,546.48						
ART, ELEM - C1100	New Position 2	09 Months	7.18		1.00		\$125,546.48						
MUSIC, ELEM - C1250	P_10025687_1	09 Months	7.18		1.00	\$125,546.48							
PHYSICAL ED - C1260	P_10025689_1	09 Months	7.18		1.00	\$125,546.48							
EARLY CHILD INCLU - C6032	P_10025695_1	09 Months	7.18		1.00								\$138,782.58
AUTISM - C6040	P_10025696_1	09 Months	7.18		1.00								\$98,176.51
		09 Months	7.18		1.00								\$102,708.39
		09 Months	7.18		1.00								\$100,442.45
		09 Months	7.18		1.00								\$107,240.26
		09 Months	7.18		1.00								\$131,984.76
ECSE AUTISM-KIDS - C6041	P_10025693_1	09 Months	7.18		1.00								\$143,495.29
GEN RR ELEM - C6050	P_10025698_1	09 Months	7.18		1.00								\$98,176.51
		09 Months	7.18		1.00								
		09 Months	7.18		1.00							\$150,112.27	
GATE ELEM - C6130	P_10025701_1	09 Months	7.18		1.00								
K-12 LIBRARY - C8040	P_10025706_1	09 Months	7.18		1.00	\$125,546.48							
LEARN STRAT, ELEM - C8111	New Position 3	09 Months	7.18		1.00		\$125,546.48						
	New Position 11				1.00	\$125,546.48							
RBG3 LEARNING STR - C8112	P_10025708_1	09 Months	7.18		1.00			\$125,546.48					
FAC SP ED - C8130	P_20014928_1	09 Months			1.00		\$37,663.94						\$111,547.85
Total Licensed Staffing					42.00	\$2,662,847.37	\$781,486.41	\$125,546.48	\$216,074.10	\$177,735.42		\$150,112.27	\$1,032,554.60
SCH HEALTH ASST I - N0092	P_20016391_1	09 Months	6.00		0.56	\$63,643.18							
	New Position 9	09 Months	1.00		0.09	\$8,946.52							
LIBRARY AIDE - N0105	P_20037213_1	09 Months	1.00		0.09	\$5,321.98							
	P_10025717_1	09 Months	5.00		0.47	\$36,573.96							
OFFICE SPECIALIST I - N0127	P_20015175_1	11 Months	8.00		0.92	\$62,086.63							
ELEM SCHOOL CLERK - N0143	P_10025721_1	11 Months	8.00		0.92	\$77,305.41							
SPEC PROGRAMS TA - N0160	P_10025724_1	09 Months	6.00		0.56								\$36,882.43
		09 Months	6.00		0.56								\$37,689.98
		09 Months	6.00		0.56								\$37,689.98
	New Position 13	09 Months	0.50		0.05	\$2,413.81							
		09 Months	0.50		0.05	\$2,413.81							
SPTA II - N0162	P_10025729_1	09 Months	6.00		0.56								\$48,736.76
		09 Months	6.00		0.56								\$41,897.48
		09 Months	6.00		0.56								\$45,828.18
	P_10025730_1	09 Months	6.50		0.61								\$44,558.60
	New Position 14	09 Months	0.50		0.05	\$2,988.67							
PE INSTR ASST - N0179	P_10025743_1	09 Months	6.00		0.56	\$41,887.64							
	New Position 15	09 Months	0.50		0.05	\$2,660.30							

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INSTRUCT ASST LRE - N0192	P_10025747_1	09 Months	5.00		0.47								\$37,888.35
		09 Months	5.00		0.47								\$33,069.00
	New Position 10	09 Months	1.50		0.14	\$7,431.43							
INSTRUCTIONAL AST - N0190	P_20035847_1	09 Months	6.00		0.56	\$40,434.36							
		09 Months	6.00		0.56	\$40,434.36							
	P_20026554_1	09 Months	1.50		0.14	\$7,617.57							
SCH OFF MNG K12 - N0312	P_20038828_1	12 Months	8.00		1.00	\$108,594.80							
COMPUTER TECH I - N1555	P_20004151_1	11 Months	8.00		0.92	\$88,485.55							
FS WKR FLOATER - N5010	P_20021382_1	09 Months	6.00		0.56						\$37,689.98		
CUSTODIAN - N8040	P_10025764_1	12 Months	8.00		1.00	\$77,620.43							
		12 Months	8.00		1.00	\$77,620.43							
HD CUST I - N8110	P_10025767_1	12 Months	8.00		1.00	\$95,021.99							
EL FOOD SERVICE MGR - N5004	P_20033166_1	09 Months	7.00		0.65						\$59,853.39		
PARA PRO - CTT - N9909	No_Position	09 Months	22.15			\$88,430.40							
Total Support Staffing					16.23	\$937,933.23					\$97,543.37		\$364,240.76

Account Description	Gen Fund	%
Supplies and Other Services		
5116193100 Activity Pay - Licensed	\$938.00	0.19%
5116540000 Extra Duty Licensed	\$30,000.00	6.19%
5116810000 Preparation Periods	\$15,000.00	3.09%
5117952000 Extra Duty Support Staff	\$5,000.00	1.03%
5330000000 Employee Training	\$3,000.00	0.62%
5531000001 Postage	\$1,500.00	0.31%
5610000000 General Supplies	\$405,574.05	83.62%
5610510000 Apparel-CCSD/School Affiliation	\$9,000.00	1.86%
5610700000 Custodial Supplies	\$5,000.00	1.03%
5650000000 Technology Supplies	\$10,000.00	2.06%

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Account Description	Gen Fund	%
Total Supplies and Other Services	\$485,012.05	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,796.00	
BF - Utilities and Trash Disposal	\$208,554.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$212,350.00	\$1,168.00