

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	
Support Jobs	Total Funding Amount	\$937,933.23					\$97,543.37		\$364,240.76	\$1,399,717.36	
	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

Job	Position	Months	Avg Hours	Shared Position	Gen Fund		Gen Fund	GenF Read by	English	At-Risk	Food	GATE	Sp Ed
					Planned FTE	Average Cost	Cryfwd (FY26)	3	Learners	Actual 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													
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	7.18		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							
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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														Cryfwd (FY26)	3	English Learners	At-Risk	Food	GATE	Sp Ed	
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
ECSE AUTISM-KIDS - C6041	P_10025693_1	09 Months	7.18		1.00																\$131,984.76
GEN RR ELEM - C6050	P_10025698_1	09 Months	7.18		1.00																\$143,495.29
		09 Months	7.18		1.00																\$98,176.51
GATE ELEM - C6130	P_10025701_1	09 Months	7.18		1.00																\$150,112.27
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	%
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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
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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