

CCSD School Budget Plan
0754 Snyder (Don And Dee)ES
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary														
Admin Jobs	Total Funding Amount	\$543,609.52											\$543,609.52	6.53%
Licensed Jobs	Total Funding Amount	\$4,306,369.79	\$126,392.25	\$187,263.00	\$188,398.84		\$118,356.40		\$941,466.82				\$5,868,247.10	70.46%
Support Jobs	Total Funding Amount	\$842,314.80				\$41,829.94		\$46,810.00	\$380,262.85				\$1,311,217.59	15.74%
	Supplies and Other Services	\$279,630.21	\$0.01	\$42,736.19	\$3,368.46					\$47,115.19	\$25,469.55	\$6,230.48	\$404,550.07	4.86%
	Transferred Responsibility	\$199,625.47		\$1,144.00									\$200,769.47	2.41%
Total		\$6,171,549.79	\$126,392.24	\$231,143.19	\$191,767.30	\$41,829.94	\$118,356.40	\$46,810.00	\$1,321,729.67	\$47,115.19	\$25,469.55	\$6,230.48	\$8,328,393.75	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Average Cost	GenF Read by 3	English Learners	At-Risk	Food	GATE	IDEA	Sp Ed
							Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
ELE PRINC (12MOS) - U7001	P_10026791_1	12 Months	8.00		1.00	\$202,601.86							
ELE AST PRINC - U7050	P_10025770_1	11 Months	8.00		1.00	\$170,503.83							
		11 Months	8.00		1.00	\$170,503.83							
Total Administrative Staffing					3.00	\$43,609.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KDG 1 AM/1 PM - C1000	P_10025663_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							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
GRADE 1 - C1010	P_10025667_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							
		09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
GRADE 2 - C1020	P_10025669_1	09 Months	7.18		1.00	\$126,392.25							
	P_10025673_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_10025674_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	P_20034045_1	09 Months	7.18		1.00			\$908.68	\$93,745.08				
	P_20035520_1	09 Months	7.18		1.00				\$94,653.76				
GRADE 3 - C1030	P_10025677_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_10025678_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							
GRADE 4 - C1040	P_10025681_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_20033818_1	09 Months	7.18		1.00			\$94,653.76					
	P_20034155_1	09 Months	7.18		1.00	\$3,943.44		\$91,700.56					
GRADE 5 - C1050	P_10025683_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							
		09 Months	7.18		1.00	\$126,392.25							
ART, ELEM - C1100	P_20033269_1	09 Months	3.59		0.50	\$68,285.98							
MUSIC, ELEM - C1250	P_10025688_1	09 Months	7.18		1.00	\$126,392.25							
PHYSICAL ED - C1260	P_10025690_1	09 Months	7.18		1.00	\$126,392.25							
HUMANITIES, ELEM - C1400	P_10025692_1	09 Months	7.18		1.00	\$126,392.25							

CCSD School Budget Plan
0754 Snyder (Don And Dee)ES
2025-2026 School Year School Budget
All Funding Sources

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	GenF Read by 3 Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	GATE Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost
		09 Months	7.18		1.00	\$126,392.25							
EARLY CHILD INCLU - C6032	P_20014832_1	09 Months	7.18		1.00								\$115,047.21
AUTISM - C6040	P_10025697_1	09 Months	7.18		1.00								\$105,983.45
		09 Months	7.18		1.00								\$96,919.70
ECSE AUTISM-KIDS - C6041	P_10025694_1	09 Months	7.18		1.00								\$113,824.52
GEN RR ELEM - C6050	P_10025699_1	09 Months	7.18		1.00								\$93,431.07
		09 Months	7.18		1.00								\$117,313.15
GATE ELEM - C6130	P_10025702_1	09 Months	7.18		1.00						\$118,356.40		
LIFE SKILLS (LIF) - C6330	P_10025703_1	09 Months	7.18		1.00								\$133,174.72
		09 Months	7.18		1.00								\$92,387.82
K-12 LIBRARY - C8040	P_10025707_1	09 Months	7.18		1.00	\$126,392.25							
SCH MENTAL HEALTH PROFESSIONAL - C8081	P_20032801_1	09 Months	7.18		1.00	\$126,392.25							
RBG3 LEARNING STR - C8112	P_10025709_1	09 Months	7.18		1.00		\$126,392.25						
FAC SP ED - C8130	P_10025711_1	09 Months	7.18		1.00	\$63,196.12							\$73,385.18
Total Licensed Staffing					48.50	\$4,306,369.79	\$126,392.25	\$187,263.00	\$188,398.84	\$0.00	\$118,356.40	\$0.00	\$941,466.82
SCH HEALTH ASST I - N0092	P_20016538_1	09 Months	6.00		0.56	\$58,771.91							
LIBRARY AIDE - N0105	P_10025719_1	09 Months	6.00		0.56	\$38,786.57							
OFFICE SPEC II - N0123	P_10025720_1	11 Months	8.00		0.91	\$66,455.82							
ELEM SCHOOL CLERK - N0143	P_10025722_1	11 Months	8.00		0.91	\$70,587.42							
SPTA II - N0162	P_10025734_1	09 Months	6.00		0.56								\$44,645.47
		09 Months	6.00		0.56								\$46,224.11
		09 Months	6.00		0.56								\$45,931.17
		09 Months	6.00		0.56								\$37,793.82
		09 Months	6.00		0.56								\$37,907.74
		09 Months	6.00		0.56								\$46,810.00
	P_10025735_1	09 Months	6.50		0.61								\$50,109.70
	P_20024521_1	09 Months	6.00		0.56						\$46,810.00		
PE INSTR ASST - N0179	P_10025745_1	09 Months	6.00		0.56	\$38,477.35							
INSTRUCT ASST LRE - N0192	P_10025752_1	09 Months	5.00		0.47								\$35,420.42
		09 Months	5.00		0.47								\$35,420.42
SCH OFFICE MANAGE - N0310	P_10025760_1	12 Months	8.00		1.00	\$116,468.72							
COMPUTER TECH I - N1555	P_20003915_1	11 Months	8.00		0.91	\$86,027.97							
STUD SUCCESS ADVO - N4220	P_20024733_1	09 Months	8.00		0.75	\$63,627.19							
FS WKR FLOATER - N5010	P_20006872_1	09 Months	6.00		0.56					\$41,829.94			
CUSTODIAN - N8040	P_10023410_1	12 Months	8.00		1.00	\$71,711.79							
	P_10025765_1	12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
HD CUST I - N8110	P_10025768_1	12 Months	8.00		1.00	\$87,976.48							
Total Support Staffing					16.19	\$842,314.80	\$0.00	\$0.00	\$0.00	\$41,829.94	\$0.00	\$46,810.00	\$380,262.85

Account Description	Gen Fund	GenF Read by 3	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services								
5116193100 Activity Pay - Licensed	\$1,200.00							0.30%
5116540000 Extra Duty Licensed			\$3,368.46	\$32,736.19				8.92%
5117952000 Extra Duty Support Staff	\$1,000.00							0.25%
5330000000 Employee Training				\$10,000.00				2.47%

CCSD School Budget Plan
0754 Snyder (Don And Dee)ES
2025-2026 School Year School Budget
All Funding Sources

Account Description	Gen Fund	GenF Read by 3	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
561000000 General Supplies	\$267,430.21	-0.01						66.11%
561051000 Apparel-CCSD/School Affiliation	\$5,000.00							1.24%
568100000 Items of Value	\$5,000.00							1.24%
5999002100 Allocation Carry Forward Reserves					\$47,115.19	\$25,469.55	\$6,230.48	19.48%
Total Supplies and Other Services	\$279,630.21	-\$0.01	\$3,368.46	\$42,736.19	\$47,115.19	\$25,469.55	\$6,230.48	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$5,157.10	
BF - Utilities and Trash Disposal	\$194,468.37	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$199,625.47	\$1,144.00