

CCSD School Budget Plan
0937 Greenspun, Barbara & Hank JHS
2025-2026 School Year School Budget
All Funding Sources

		Gen Fund	English Learners	At-Risk	Food	IDEA	Sp Ed	Fine Arts	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	Cost	Cost (%)
Plan Summary													
Admin Jobs	Total Funding Amount	\$734,844.65										\$734,844.65	6.18%
Licensed Jobs	Total Funding Amount	\$4,690,562.38	\$212,640.78	\$575,301.87			\$1,607,180.76	\$131,424.84	\$357,762.87			\$7,574,873.50	63.66%
Support Jobs	Total Funding Amount	\$1,384,474.14			\$152,998.03	\$147,887.77	\$405,163.02	\$112,681.64	\$44,311.83			\$2,247,516.43	18.89%
	Supplies and Other Services	\$228,818.07	\$0.02	\$0.02					\$579,855.83	\$124,469.41	\$9,592.73	\$942,736.04	7.92%
	Transferred Responsibility	\$398,606.09	\$1,144.00									\$399,750.09	3.36%
Total		\$7,437,305.33	\$213,784.76	\$575,301.89	\$152,998.03	\$147,887.77	\$2,012,343.78	\$244,106.48	\$981,930.53	\$124,469.41	\$9,592.73	\$11,899,720.7	100.00

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	English Learners	At-Risk	Food	IDEA	Sp Ed	Fine Arts	Gen Fund Cryfwd
						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
JHS PRINC (12MOS) - U7017	P_10026592_1	12 Months	8.00		1.00	\$212,269.70							
JHS AST PRINC - U7060	P_10021380_1	11 Months	8.00		1.00	\$174,191.65							
		11 Months	8.00		1.00	\$174,191.65							
		11 Months	8.00		1.00	\$174,191.65							
		11 Months	8.00		1.00	\$174,191.65							
Total Administrative Staffing					4.00	734,844.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ROBOTICS - C2631	P_20010099_1	09 Months			1.00	\$126,392.25							
COMPUTER APP - C3060	New Position 15	09 Months			1.00	\$126,392.25							
ENGLISH 7-8 - C3130	P_10021329_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_20023148_1	09 Months	7.18		1.00			\$96,919.70					
		09 Months	7.18		1.00			\$96,919.70					
	P_20034898_1	09 Months	7.18		1.00	\$24,940.66	\$83,308.73						
	New Position 17	09 Months	7.18		1.00	\$99,521.26	\$20,605.13						
ENGLISH 6 - C3136	P_10021330_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
	New Position 14	09 Months	7.18		1.00	\$8,751.90	\$70,175.29	\$20,033.30					
	New Position 16	09 Months	7.18		1.00	\$2,955.05		\$94,653.72					
SPANISH 1, 8TH - C3385	P_20024811_1	09 Months	7.18		1.00	\$126,392.25							
HEALTH - C3400	P_10021332_1	09 Months	7.18		1.00	\$126,392.25							
MATH 7-8 - C3450	P_10021333_1	09 Months	7.18		1.00	\$126,392.25							
	New Position 3	09 Months	7.18		1.00		\$88,812.96					\$7,799.29	
	New Position 6	09 Months	7.18		1.00							\$126,392.25	
		09 Months	7.18		1.00							\$126,392.25	
	New Position 7	09 Months	7.18		1.00	\$29,213.17						\$97,179.08	
MATH, PRE ALG 7-8 - C3452	New Position 13	09 Months	7.18		1.00		\$96,919.70						
MATH 6 - C3456	P_10021334_1	09 Months	7.18		1.00	\$126,392.25							
		09 Months	7.18		1.00	\$126,392.25							
BAND - C3502	P_10021335_1	09 Months	7.18		1.00	\$126,392.25							
VOCAL/CHORAL - C3503	P_10021336_1	09 Months	7.18		1.00	\$126,392.25							
STRINGS - C3504	P_10021337_1	09 Months	7.18		1.00						\$131,424.84		
PHYSICAL ED BOYS - C3550	P_10021338_1	09 Months	7.18		1.00	\$126,392.25							

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	P_10021339_1	09 Months	7.18		1.00	\$126,392.25								
PHYSICAL ED GIRLS - C3551	P_10021340_1	09 Months	7.18		1.00	\$126,392.25								
	P_10021341_1	09 Months	7.18		1.00	\$126,392.25								
GENERAL SCI 7-8 - C3740	P_10021343_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								
GENERAL SCI 6 - C3746	P_10021344_1	09 Months	7.18		1.00	\$126,392.25								
	P_20034806_1	09 Months	7.18		1.00			\$94,653.76						
SOC STUDIES 7-8 - C3840	P_10021346_1	09 Months	7.18		1.00	\$126,392.25								
GEOGRAPHY 7-8 - C3870	P_10021347_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
HISTORY 7-8 - C3880	P_10021348_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
EXPLORATIONS - C3973 TEACHER OF THE DEAF (TOD) - C6010	P_10021349_1	09 Months			1.00	\$126,392.25								
	P_10021351_1	09 Months	7.18		1.00						\$120,970.09			
		09 Months	7.18		1.00						\$149,552.36			
		09 Months	7.18		1.00						\$158,616.11			
AUTISM - C6040	P_10021352_1	09 Months	7.18		1.00						\$130,729.34			
		09 Months	7.18		1.00						\$92,387.82			
		09 Months	7.18		1.00						\$96,919.70			
		09 Months	7.18		1.00						\$126,392.25			
GEN RR MS - C6052	P_10021354_1	09 Months	7.18		1.00						\$104,760.77			
		09 Months	7.18		1.00						\$94,653.76			
		09 Months	7.18		1.00						\$101,451.58			
		09 Months	7.18		1.00						\$94,653.76			
		09 Months	7.18		1.00						\$126,392.25			
SLD - C6070	P_10021355_1	09 Months	7.18		1.00						\$105,983.45			
COUNSELOR/SDY - C8010	P_10021356_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								
K-12 LIBRARY - C8040	P_10021357_1	09 Months	7.18		1.00	\$126,392.25								
FAC SP ED - C8130	P_10021358_1	09 Months	7.18		1.00						\$103,717.52			
Total Licensed Staffing						63.00	\$4,690,562.38	\$212,640.78	\$575,301.87	\$0.00	\$0.00	\$1,607,180.76	\$131,424.84	\$357,762.87
SCH HEALTH ASST I - N0092	P_20016579_1	09 Months	6.00		0.56	\$58,771.91								
OFFICE SPEC II - N0123	P_10021361_1	09 Months	4.10		0.38	\$33,685.27								
	P_10021363_1	11 Months	8.00		0.91	\$66,455.82								
		11 Months	8.00		0.91	\$66,455.82								
		11 Months	8.00		0.91	\$66,455.82								
	P_20028012_1	10 Months	8.00		0.85	\$62,420.69								
		10 Months	8.00		0.85	\$62,420.69								
REGISTRAR I - N0145	P_20000063_1	11 Months	8.00		0.91	\$67,276.84								
SPEC PROGRAMS TA - N0160	P_10021364_1	09 Months	6.00		0.56					\$41,829.94				
		09 Months	6.00		0.56					\$35,352.61				
		09 Months	6.00		0.56					\$35,352.61				
		09 Months	6.00		0.56					\$35,352.61				
	P_20004428_1	09 Months	6.00		0.56						\$37,842.64			

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						Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Average Cost
SIGN LANG AIDE - N0161	P_10021365_1	09 Months	6.00		0.56						\$46,370.58		
		09 Months	6.00		0.56						\$48,681.59		
SPTA II - N0162	P_10021366_1	09 Months	6.00		0.56						\$46,810.00		
		09 Months	6.00		0.56						\$37,435.77		
		09 Months	6.00		0.56						\$37,663.62		
		09 Months	6.00		0.56						\$37,793.82		
		09 Months	6.00		0.56						\$46,810.00		
INHOUSE SUSP AIDE - N0165	P_10021368_1	09 Months	7.00		0.65	\$44,311.83							
	New Position 5	09 Months	7.00		0.65								\$44,311.83
INSTRUCT ASST LRE - N0192	P_10021369_1	09 Months	5.00		0.47						\$33,250.46		
		09 Months	5.00		0.47						\$32,504.54		
INSTRUCTIONAL AST - N0190	P_10021370_1	09 Months	6.00		0.56							\$36,150.07	
		09 Months	6.00		0.56							\$38,672.65	
		09 Months	6.00		0.56							\$37,858.92	
ADMIN SCH SEC - N0320	P_10021372_1	12 Months	8.00		1.00	\$116,004.02							
COMPUTER TECH I - N1555	P_20020935_1	11 Months	8.00		0.91	\$86,027.97							
CAMPUS SEC MONITR - N4170	P_10021376_1	09 Months	8.00		0.75	\$66,990.63							
		09 Months	8.00		0.75	\$66,990.63							
		09 Months	8.00		0.75	\$66,990.63							
FOOD SERVICE WKR - N5000	P_10012075_1	09 Months	6.00		0.56				\$41,829.94				
		09 Months	6.00		0.56				\$37,907.74				
		09 Months	6.00		0.56				\$37,907.74				
FS WKR FLOATER - N5010	P_20006620_1	09 Months	6.00		0.56				\$35,352.61				
		09 Months	6.00		0.56								
		09 Months	6.00		0.56								
CUSTODIAN - N8040	P_10021377_1	12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
		12 Months	8.00		1.00	\$71,711.79							
HD CUST II - N8120	P_10021379_1	12 Months	8.00		1.00	\$94,656.62							
Total Support Staffing					29.33	\$1,384,474.14	\$0.00	\$0.00	\$152,998.03	\$147,887.77	\$405,163.02	\$112,681.64	\$44,311.83

Account Description	Gen Fund	At-Risk	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
Supplies and Other Services							
5610000000 General Supplies	\$228,818.07	\$0.02	-0.02	\$38.44			24.28%
5999002100 Allocation Carry Forward Reserves				\$579,817.39	\$124,469.41	\$9,592.73	75.72%
Total Supplies and Other Services	\$228,818.07	\$0.02	-\$0.02	\$579,855.83	\$124,469.41	\$9,592.73	100.00%

Item Description	Gen Fund	English Learners
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Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$3,371.95	
BF - Utilities and Trash Disposal	\$395,234.14	
ELL - Student Success Advocates		\$1,144.00
Total Transferred Responsibility	\$398,606.09	\$1,144.00