

**CCSD School Budget Plan
0258 Moore, William ES (Zoom)
2026-2027 School Year School Budget
All Funding Sources**

		Gen Fund	Gen Fund Cryfwd (FY26)	GenF Read by 3	English Learners	At-Risk	Title I	Food	GATE	Sp Ed	Cost	Cost (%)
Plan Summary												
Admin Jobs	Total Funding Amount	\$226,619.99			\$176,476.56						\$403,096.55	7.20%
Licensed Jobs	Total Funding Amount	\$1,806,663.19		\$125,546.48	\$466,722.92	\$322,981.98	\$168,804.68		\$22,563.08	\$723,752.50	\$3,637,034.83	65.00%
Support Jobs	Total Funding Amount	\$750,266.45						\$135,808.88		\$253,546.01	\$1,139,621.34	20.37%
	Supplies and Other Services	\$157,287.13	\$0.18			\$19,317.89	\$714.32				\$177,319.52	3.17%
	Transferred Responsibility	\$236,868.00			\$1,168.00						\$238,036.00	4.25%
Total		\$3,177,704.76	\$0.18	\$125,546.48	\$644,367.48	\$342,299.87	\$169,519.00	\$135,808.88	\$22,563.08	\$977,298.51	\$5,595,108.24	100.00

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	Title I Actual Cost	Food Actual Cost	GATE Actual Cost	Sp Ed Actual Cost
ELE PRINC (12MOS) - U7001	P_10026596_1	12 Months	8.00		1.00	\$226,619.99							
ELE AST PRINC - U7050	P_10009616_1	11 Months	8.00										
	P_20036564_1	11 Months	8.00		1.00			\$176,476.56					
Total Administrative Staffing						2.00	226,619.99	176,476.56					
KDG 1 AM/1 PM - C1000	P_10009556_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							
GRADE 1 - C1010	P_20013719_1	09 Months	7.18		1.00			\$104,975.72					
	New Position 11	09 Months	7.18		1.00	\$125,546.48							
	New Position 17	09 Months	7.18		1.00	\$49,012.47		\$60,485.06					
GRADE 2 - C1020	New Position 14	09 Months	7.18		1.00				\$109,504.81				
		09 Months	7.18		1.00				\$100,442.45				
	New Position 15	09 Months	7.18		1.00	\$125,546.48							
GRADE 3 - C1030	P_10009568_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							
GRADE 4 - C1040	P_10009569_1	09 Months	7.18		1.00	\$125,546.48							
	New Position 4	09 Months	7.18		1.00			\$106,018.97					
	New Position 10	09 Months	7.18		1.00			\$40,923.25	\$1,262.58	\$58,256.62			
GRADE 5 - C1050	P_20029666_1	09 Months	7.18		1.00			\$98,176.51					
	New Position 9	09 Months	7.18		1.00					\$110,548.06			
MUSIC, ELEM - C1250	P_10009575_1	09 Months	7.18		1.00	\$125,546.48							
PHYSICAL ED - C1260	P_10001038_1	09 Months	7.18		1.00	\$125,546.48							
ECI/ECSE - C6033	P_20014824_1	09 Months	7.18		1.00								\$129,024.71
AUTISM - C6040	P_10009578_1	09 Months	7.18		1.00								\$121,876.37
		09 Months	7.18		1.00								\$98,176.51
ECSE AUTISM-KIDS - C6041	P_20014786_1	09 Months	7.18		1.00								\$150,291.71
GEN RR ELEM - C6050	P_10009579_1	09 Months	7.18		1.00								\$168,239.79
GATE ELEM - C6130	P_10010876_1	09 Months	7.18		0.20							\$22,563.08	

**CCSD School Budget Plan
0258 Moore, William ES (Zoom)
2026-2027 School Year School Budget
All Funding Sources**

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund	GenF Read by 3	English Learners	At-Risk	Title I	Food	GATE	Sp Ed
						Average Cost	Average Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost	
K-12 LIBRARY - C8040	P_10009583_1	09 Months	7.18		1.00	\$125,546.48							
SOCIAL WORKER - C8080	New Position 7	09 Months	7.18		1.00				\$111,772.14				
LEARN STRAT, ELEM - C8111	P_20018533_1	09 Months	7.18		1.00	\$125,546.48							
RBG3 LEARNING STR - C8112	P_20026803_1	09 Months	7.18		1.00		\$125,546.48						
LANGUAGE LEARNING STRATEGIST - C8126	New Position 16	09 Months	7.18		1.00	\$125,546.48							
FAC SP ED - C8130	P_20014904_1	09 Months	7.18		1.00			\$56,143.41					\$56,143.41
Total Licensed Staffing					30.20	\$1,806,663.19	\$125,546.48	\$466,722.92	\$322,981.98	\$168,804.68		\$22,563.08	\$723,752.50
SCH HEALTH ASST I - N0092	P_20016298_1	09 Months	6.00		0.56	\$63,643.18							
TI LIB AST III SW - N0108	P_10009592_1	09 Months	5.00		0.47	\$39,831.60							
ELEM SCHOOL CLERK - N0143	New Position 8	11 Months	8.00		0.92	\$77,305.41							
		11 Months	8.00		0.92	\$77,305.41							
TI SP PROG TA III - N0158	P_10009596_1	09 Months	7.00		0.65								\$47,219.72
		09 Months	7.00		0.65								\$45,361.82
		09 Months	7.00		0.65								\$45,361.82
TI SP PROG TA IV - N0159	P_10009598_1	09 Months	7.00		0.65								\$64,938.15
TI PE ASST III - N0180	P_10009600_1	09 Months	6.00		0.56	\$44,442.46							
TI IN AST III LRE - N0186	P_10009606_1	09 Months	6.00		0.56								\$50,664.50
SCH OFF MNG K12 - N0312	P_20038936_1	12 Months	8.00		1.00	\$108,594.80							
COMPUTER TECH I - N1555	New Position 1	11 Months	4.00	SP-Yes	0.46	\$44,242.78							
FS WKR FLOATER - N5010	P_20014601_1	09 Months	6.00		0.56						\$40,305.00		
		09 Months	6.00		0.56						\$40,305.00		
CUSTODIAN - N8040	P_10009611_1	12 Months	8.00		1.00	\$77,620.43							
		12 Months	8.00		1.00	\$77,620.43							
	New Position 2	12 Months	4.10		0.51	\$44,637.96							
HD CUST I - N8110	P_10009613_1	12 Months	8.00		1.00	\$95,021.99							
EL FOOD SERVICE MGR - N5004	P_20033112_1	09 Months	7.00		0.65						\$55,198.88		
Total Support Staffing					13.34	\$750,266.45					\$135,808.88		\$253,546.01

Account Description	Gen Fund				%
	Gen Fund	Cryfwd (FY26)	At-Risk	Title I	
Supplies and Other Services					
5116193100 Activity Pay - Licensed	\$1,111.00				0.63%

CCSD School Budget Plan
0258 Moore, William ES (Zoom)
2026-2027 School Year School Budget
All Funding Sources

Account Description	Gen Fund				
	Gen Fund	Cryfwd (FY26)	At-Risk	Title I	%
561000000 General Supplies	\$156,176.13	\$0.18	\$19,317.89	\$714.32	99.37%
Total Supplies and Other Services	\$157,287.13	\$0.18	\$19,317.89	\$714.32	100.00%

Item Description	Gen Fund	English Learners
Transferred Responsibility Breakdown		
AARSI - ELL Placement Testing Personnel (Vacant)	\$9,943.00	
BF - Utilities and Trash Disposal	\$226,925.00	
ELL - Student Success Advocates		\$1,168.00
Total Transferred Responsibility	\$236,868.00	\$1,168.00