

CCSD School Budget Plan  
0573 CoronadoHS  
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 (%)
<b>Plan Summary</b>													
Admin Jobs	Total Funding Amount	\$1,485,419.89							\$13,702.64			\$1,499,122.53	6.36%
Licensed Jobs	Total Funding Amount	\$12,253,674.92	\$316,548.24	\$799,943.61			\$2,173,288.22	\$116,438.21	\$167,985.04		\$96,919.70	\$15,924,797.94	67.55%
Support Jobs	Total Funding Amount	\$2,158,820.67	\$50,463.67		\$148,717.78	\$334,883.65	\$426,831.33	\$77,182.56				\$3,196,899.66	13.56%
	Supplies and Other Services	\$227,100.00	\$1,854.72						\$1,003,573.73	\$971,035.35	\$49,189.69	\$2,252,753.49	9.56%
	Transferred Responsibility	\$700,050.29	\$1,144.00									\$701,194.30	2.97%
<b>Total</b>		<b>\$16,825,065.77</b>	<b>\$370,010.63</b>	<b>\$799,943.61</b>	<b>\$148,717.78</b>	<b>\$334,883.65</b>	<b>\$2,600,119.55</b>	<b>\$193,620.77</b>	<b>\$1,185,261.41</b>	<b>\$971,035.35</b>	<b>\$146,109.39</b>	<b>\$23,574,767.9</b>	<b>100.00</b>

Job	Position	Months	Avg Hours	Shared Position	Planned FTE	Gen Fund Average Cost	English Learners Actual Cost	At-Risk Actual Cost	Food Actual Cost	IDEA Actual Cost	Sp Ed Actual Cost	Fine Arts Actual Cost	Gen Fund Cryfwd Average Cost	ELL Cryfwd Actual Cost
SHS PRINC (12MOS) - U7014	P_10026601_1	12 Months	8.00		1.00	\$231,410.77								
SHS AST PRINC - U7061	P_10019744_1	11 Months	8.00		1.00	\$179,144.16								
		11 Months	8.00		1.00	\$179,144.16								
		11 Months	8.00		1.00	\$179,144.16								
		11 Months	8.00		1.00	\$179,144.16								
		11 Months	8.00		1.00	\$179,144.16								
		11 Months	8.00		1.00	\$179,144.16								
	P_10019745_1	11 Months	8.00		1.00	\$179,144.16								
	New Position 13				1.00								\$13,702.64	
<b>Total Administrative Staffing</b>					<b>9.00</b>	<b>1,485,419.89</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,702.64</b>	<b>0.00</b>
ART, SEC - C2020	P_10019666_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
COMPUTER PGM/SCI - C2050	P_10019669_1	09 Months	7.18		1.00	\$126,392.25								
	New Position 15	09 Months	7.18		1.00	\$120,018.92							\$8,111.10	
DANCE - C2070	P_10019670_1	09 Months	7.18		1.00	\$126,392.25								
AMERICAN LIT - C2100	P_10019671_1	09 Months	7.18		1.00	\$126,392.25								
	New Position 2	09 Months	7.18		1.00	\$126,392.25								
DRAMA/THEATRE - C2120	P_10019672_1	09 Months	7.18		1.00	\$126,392.25								
ENGLISH - C2130	P_10019673_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								
		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								
		09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	P_20012534_1	09 Months	7.18		1.00		\$116,090.46							

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	New Position 7	09 Months	7.18		1.00		\$100,228.89							
	New Position 8	09 Months	7.18		1.00		\$100,228.89							
	New Position 10	09 Months	7.18		1.00									\$96,919.70
	New Position 14	09 Months	7.18		1.00			\$69,579.69					\$33,481.69	
FRENCH - C2320	P_10019677_1	09 Months	7.18		1.00	\$126,392.25								
JAPANESE - C2350	P_10019678_1	09 Months	7.18		1.00	\$126,392.25								
SPANISH - C2380	P_10019679_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	New Position 6	09 Months	7.18		1.00	\$126,392.25								
HEALTH - C2400	P_10019680_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
AUTO TECH - C2430	P_10019681_1	09 Months	7.18		1.00	\$126,392.25								
MATH - C2450	P_10019682_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								
	P_20012602_1	09 Months	7.18		1.00			\$107,374.45						
		09 Months	7.18		1.00			\$119,399.65						
	New Position 4	09 Months	7.18		1.00	\$126,392.25								
MATH/ALG 1 - C2453	P_10019683_1	09 Months	7.18		1.00	\$126,392.25								
	New Position 1	09 Months	7.18		1.00	\$126,392.25								
ALG II/GEOM 1 - C2455	P_10019684_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
MATH/CALC/TRIG - C2460	P_10019685_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								
MUSIC - C2500	P_10019687_1	09 Months	7.18		1.00	\$126,392.25								
VOCAL/CHORUS - C2503	P_10019689_1	09 Months	7.18		1.00	\$126,392.25								
ORCHESTRA/STRINGS - C2504	P_10019690_1	09 Months	7.18		1.00							\$116,438.21		
GUITAR - C2505	P_20014749_1	09 Months	7.18		1.00	\$126,392.25								
PHYSICAL ED BOYS - C2550	P_10019691_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								
PHYSICAL SCIENCE - C2630	P_10019693_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								
	P_20035340_1	09 Months	7.18		1.00			\$100,228.89						
BIOLOGICAL SCIENC - C2640	P_10019694_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								
	P_20035423_1	09 Months	7.18		1.00			\$111,558.58						

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	New Position 3	09 Months	7.18		1.00	\$126,392.25								
BIOLOGY - C2650	P_10019696_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
CHEMISTRY - C2670	P_10019697_1	09 Months	7.18		1.00	\$126,392.25								
		09 Months	7.18		1.00	\$126,392.25								
	New Position 9	09 Months	7.18		1.00			\$96,919.70						
SOCIAL STUDIES - C2840	P_10019700_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								
		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								
	P_20035206_1	09 Months	7.18		1.00			\$97,962.95						
		09 Months	7.18		1.00			\$96,919.70						
HISTORY - C2880	P_10019701_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								
PSYCHOLOGY - C2900	P_10019702_1	09 Months	7.18		1.00	\$126,392.25								
IN HOUSE 9-12 - C2940	P_10019703_1	09 Months	7.18		1.00	\$126,392.25								
VIRTUAL LAB - C2976	New Position 12	09 Months			1.00								\$126,392.25	
TEACHING & TRAINI - C4200	P_20018085_1	09 Months	7.18		1.00	\$126,392.25								
FOOD PROD & MGMT - C4630	P_10019705_1	09 Months	7.18		1.00	\$126,392.25								
ARCHITECTURAL TECH - C4900	P_10019706_1	09 Months	7.18		1.00	\$126,392.25								
AUTISM - C6040	P_10019707_1	09 Months	7.18		1.00						\$118,356.40			
		09 Months	7.18		1.00						\$158,100.05			
		09 Months	7.18		1.00						\$171,695.69			
		09 Months	7.18		1.00						\$125,501.97			
GEN RR HS - C6051	P_10019708_1	09 Months	7.18		1.00						\$118,356.40			
		09 Months	7.18		1.00						\$96,919.70			
		09 Months	7.18		1.00						\$129,686.09			
		09 Months	7.18		1.00						\$142,238.48			
		09 Months	7.18		1.00						\$130,033.84			
		09 Months	7.18		1.00						\$137,527.16			
		09 Months	7.18		1.00						\$96,919.70			
SLD - C6070	P_10019709_1	09 Months	7.18		1.00						\$114,172.27			
		09 Months	7.18		1.00						\$118,704.15			
STAR - C6090	P_10019710_1	09 Months	7.18		1.00						\$127,420.16			
FUNCTIONAL LIFE SKILLS (FLS) - C6320	P_10019712_1	09 Months	7.18		1.00						\$139,793.10			
LIFE SKILLS (LIF) - C6330	P_20009504_1	09 Months	7.18		1.00						\$124,627.03			
COUNSELOR/SDY - C8010	P_10019713_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								
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		09 Months	7.18		1.00	\$126,392.25								
K-12 LIBRARY - C8040	P_10019714_1	09 Months	7.18		1.00	\$126,392.25								
SOCIAL WORKER - C8080	P_20004398_1	09 Months	7.18		1.00	\$126,392.25								
FAC SP ED - C8130	P_10019715_1	09 Months	7.18		1.00						\$123,236.03			
						<b>\$12,253,674.9</b>								
<b>Total Licensed Staffing</b>					<b>128.00</b>	<b>2</b>	<b>\$316,548.24</b>	<b>\$799,943.61</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,173,288.22</b>	<b>\$116,438.21</b>	<b>\$167,985.04</b>	<b>\$96,919.70</b>
SCH HEALTH ASST I - N0092	P_20015787_1	09 Months	1.00		0.09	\$8,134.64								
	P_20016521_1	09 Months	6.00		0.56	\$58,771.91								
CLERK TYPIST I - N0110	P_10019719_1	09 Months	7.00		0.65	\$43,248.55								
		09 Months	7.00		0.65	\$43,248.55								
		09 Months	7.00		0.65	\$43,248.55								
	P_10019720_1	09 Months	1.00		0.09	\$4,754.92								
		09 Months	1.00		0.09	\$4,754.92								
		09 Months	1.00		0.09	\$4,754.92								
OFFICE SPEC II - N0123	P_10019722_1	09 Months	7.00		0.65	\$50,463.67								
	P_10019723_1	09 Months	1.00		0.09	\$5,785.66								
	P_10019725_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								
		11 Months	8.00		0.91	\$66,455.82								
		11 Months	8.00		0.91	\$66,455.82								
	P_10019726_1	10 Months	8.00		0.85	\$62,420.69								
	P_20022570_1	09 Months	7.00		0.65		\$50,463.67							
REGISTRAR II - N0146	P_10019727_1	12 Months	8.00		1.00	\$79,931.27								
SPEC PROGRAMS TA - N0160	P_10019728_1	09 Months	6.00		0.56						\$37,842.64			
		09 Months	6.00		0.56						\$37,842.64			
		09 Months	6.00		0.56						\$35,352.61			
		09 Months	6.00		0.56						\$36,638.31			
	P_10019729_1	09 Months	6.00		0.56					\$37,842.64				
		09 Months	6.00		0.56					\$36,638.31				
SPTA II - N0162	P_10019730_1	09 Months	6.00		0.56						\$42,220.54			
		09 Months	6.00		0.56						\$38,395.98			
		09 Months	6.00		0.56						\$37,663.62			
		09 Months	6.00		0.56						\$46,810.00			
		09 Months	6.00		0.56						\$46,810.00			
	P_10019731_1	09 Months	6.00		0.56					\$42,741.33				
		09 Months	6.00		0.56					\$43,392.31				
		09 Months	6.00		0.56					\$41,309.15				
		09 Months	6.00		0.56					\$39,339.91				
		09 Months	6.00		0.56					\$46,810.00				
		09 Months	6.00		0.56					\$46,810.00				
INSTRUCT ASST LRE - N0192	P_10019732_1	09 Months	4.10		0.38						\$27,312.91			
	P_10019733_1	09 Months	6.00		0.56						\$39,942.08			
SCHOOL BANKER - N0307	P_10019734_1	12 Months	8.00		1.00	\$78,072.45								
ADMIN SCH SEC - N0320	P_10019735_1	12 Months	8.00		1.00	\$116,004.02								
IA-INST MUSIC PRG - N1205	P_10019736_1	09 Months	6.00		0.56							\$36,898.71		
IA-VOCAL MUSIC PG - N1211	P_10019737_1	09 Months	6.00		0.56							\$40,283.85		
COMPUTER TECH I - N1555	P_10019738_1	12 Months	8.00		1.00	\$93,378.68								
SCHL BASED COMP TECH II - N1666	P_20021196_1	12 Months	8.00		1.00	\$108,423.51								

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CAMPUS SEC MONITR - N4170	P_10019739_1	09 Months	7.00		0.65	\$59,862.31									
		09 Months	7.00		0.65	\$59,862.31									
		09 Months	7.00		0.65	\$59,862.31									
FS WKR FLOATER - N5010	P_10019740_1	09 Months	8.00		0.75	\$66,990.63									
		P_20021232_1	09 Months	6.00		0.56			\$36,150.07						
			09 Months	6.00		0.56			\$37,012.63						
			09 Months	6.00		0.56			\$37,777.54						
CUSTODIAN - N8040	P_10019741_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									
		12 Months	8.00		1.00	\$71,711.79									
		12 Months	8.00		1.00	\$71,711.79									
CUSTODIAL LEAD - N8100	P_10019742_1	12 Months	8.00		1.00	\$81,383.47									
BUILDING MANAGER - N8166	P_10019743_1	12 Months	8.00		1.00	\$119,489.31									
<b>Total Support Staffing</b>						<b>41.24</b>	<b>\$2,158,820.67</b>	<b>\$50,463.67</b>	<b>\$0.00</b>	<b>\$148,717.78</b>	<b>\$334,883.65</b>	<b>\$426,831.33</b>	<b>\$77,182.56</b>	<b>\$0.00</b>	<b>\$0.00</b>

Account Description	Gen Fund	English Learners	Gen Fund Cryfwd	At-Risk Cryfwd	ELL Cryfwd	%
<b>Supplies and Other Services</b>						
5116193100 Activity Pay - Licensed	\$227,100.00					10.08%
5116810000 Preparation Periods		\$1,854.72	\$200,000.00			8.96%
5610000000 General Supplies			\$503,573.73	\$20,000.35	\$14,000.69	23.86%
5610700000 Custodial Supplies			\$100,000.00			4.44%
5650000000 Technology Supplies			\$100,000.00			4.44%
5651000000 Software-Supplies			\$100,000.00			4.44%
5999002100 Allocation Carry Forward Reserves				\$951,035.00	\$35,189.00	43.78%
<b>Total Supplies and Other Services</b>	<b>\$227,100.00</b>	<b>\$1,854.72</b>	<b>\$1,003,573.73</b>	<b>\$971,035.35</b>	<b>\$49,189.69</b>	<b>100.00%</b>

Item Description	Gen Fund	English Learners
<b>Transferred Responsibility Breakdown</b>		
AARSI - ELL Placement Testing Personnel (Vacant)	\$7,140.60	
AU - Credit Recovery	\$30,956.71	
BF - Utilities and Trash Disposal	\$661,952.98	
ELL - Student Success Advocates		\$1,144.00

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<b>Total Transferred Responsibility</b>	<b>\$700,050.29</b>	<b>\$1,144.00</b>